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Children and Family
Development

2002/03
Annual Service Plan Report

BRITISH COLUMBIA

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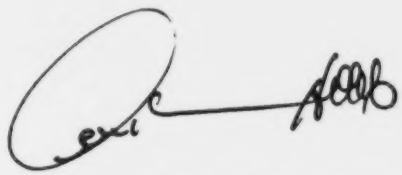
Accountability Statement

The 2002/03 Ministry of Children and Family Development Annual Service Plan Report was prepared under my direction and in accordance with the *Budget Transparency and Accountability Act*. This report compares the actual results to the expected results identified in the ministry's 2002/03 Service Plan. I am accountable for the ministry's results and the basis on which they have been reported.



The Honourable Gordon Hogg
Minister of Children and Family Development

June 9, 2003

Minister of State's Accountability Statement

I am the Minister of State for Early Childhood Development and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for the following results and the basis on which the related portion of the 2002/03 Ministry Annual Service Plan Report was prepared:

Expected Results for 2002/03	Results Achieved
• Establish a measure for the proportion of kindergarten-aged children who are "ready to learn."	Yes*
• Establish one early childhood development learning site per region to foster the integrated planning and delivery of early childhood development.	Yes*
• Establish urban Aboriginal early childhood development programs in 18 communities.	Yes*

* Please see performance measures on page 31.

The Honourable Linda Reid
Minister of State for Early Childhood Development

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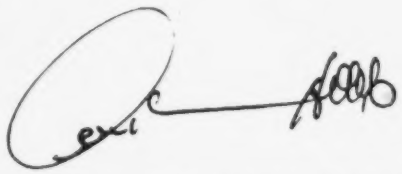

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June 9, 2003

BRITISH COLUMBIA

Ministry of Children and Family Development

It is my pleasure to present the 2002/03 Annual Service Plan Report for the Ministry of Children and Family Development.

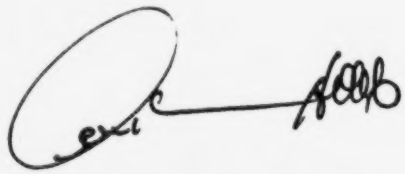
In 2002/03, all ministry activities continued to promote achievement of the ministry's six strategic shifts, to enhance services in communities for better outcomes for those we serve. Activities included shifts in professional practice, such as use of kin and other agreements, to enable a child needing protection to live with an adult close to them when possible, to provide the least disruptive option available. As well, work continued to increase family development services and community-based supports to achieve better outcomes for children and families.

Fiscal 2002/03 was a year filled with achievements and challenges. I remain very encouraged by progress made in the transition of most ministry services to community-based approaches. This progress has been greatly bolstered by the positive input from thousands of staff, clients, families, service providers and community representatives, all dedicated to ensuring high-quality, community-based services to vulnerable children, adults with developmental disabilities and families province-wide.

Each of the ministry's achievements in 2002/03 contributed to realizing our vision of healthy children and families in safe, caring and inclusive communities, such as:

- Cabinet approval of Canada's first comprehensive child and youth mental health plan, to boost community services over the next five years to serve thousands more children and youth with mental disorders in their communities, to help them live healthier, fuller lives.
- signing of a memorandum of understanding between government and the province's Aboriginal leaders which led to the creation of the Joint Aboriginal Management Committee and establishment of five regional Aboriginal transition committees, to plan for five regional Aboriginal child and family development authorities to serve their communities within their own cultural context and achieve better outcomes.
- passing of legislation to enable establishment of interim authorities, to plan for the creation of 11 permanent authorities to deliver services, with work on legislation to introduce permanent authorities underway. Work towards creating this legislation marked one of the most inclusive processes ever in the development of social policy in Canadian history, with extensive input from individuals and groups across the province.
- creation of an interim provincial authority for community living services, Community Living BC, shaped by the community living transition steering committee's work with staff, parents, clients and advocates.

While 2002/03 brought about the challenges of preparing for upcoming budget targets, I have confidence in the ability of the sector to take on these challenges as they prepare to assume service delivery. The transition to community-based approaches will continue to be a collaborative effort to preserve high-quality services for those in greatest need. We are on a path to ensure more responsive, local and efficient service delivery that meets the needs of those vulnerable citizens who require our services to help them achieve health and well-being so that they can attain better outcomes in their lives.



The Honourable Gordon Hogg
Minister of Children and Family Development

Message from the Minister of State for Early Childhood Development

In 2002/03, the ministry made progress in enhancing many services for early childhood development (ECD). These services are tailored to a diverse B.C. population of well over 250,000 children aged birth to six years, providing better health, new skills and well-being that enhance a child's success, both in the school years and through a lifetime.

Government boosted overall spending for early childhood and family development programs by $20 million in 2002/03, to create or expand services in communities province-wide. Nevertheless, with the challenges of overall budget reductions, it is critical to ensure that all services represent strategic investments that promote evidence-based outcomes for those we serve. Research clearly shows that ECD investments pay off in future benefits, through reduced need for more intensive interventions later on that are less effective and more costly.

In 2002/03, some of our early childhood development successes included:

- increasing focus on Aboriginal ECD programs, including the appointment of B.C.'s first Aboriginal infant development program (IDP) advisor, and enhancing availability of culturally appropriate Aboriginal ECD services in areas like healthy pregnancy, birth, infancy and Fetal Alcohol Spectrum Disorder (FASD) prevention province-wide.
- providing approximately 600 B.C. children with autism spectrum disorder (ASD) with the newly introduced interim early intensive intervention (IEII) or previously established early intensive behavioural intervention (EIBI), an overall increase from the previous year when 75 children were receiving EIBI.
- increasing opportunities for FASD awareness and education, such as hosting a provincial-territorial continuing medical education symposium at Burns Lake and contributing to a cross-ministry plan for FASD prevention, to prevent the tragic consequences of FASD.
- committing to a grant of $10 million over two years for an ECD partnership with the United Way and Credit Union Central of British Columbia, representing the Savings and Credit Unions of BC. The Success By 6 program supports community partnerships in ECD province-wide, and the funds will leverage investment and involvement through community-driven projects across B.C. to enhance outcomes for children under six years. The United Way of the Lower Mainland has been implementing the Success By 6 program in communities since 1999, giving young children the solid foundation they need. Initiatives include parenting support, community kitchens, toy-lending libraries, early literacy and outreach initiatives.

These successes are just a few examples of the many ECD programs planned, begun or expanded in 2002/03. I am confident that through government, families, service representatives and communities working together to ensure that our most precious resource — our children — have every opportunity to thrive, we are paving the way to a brighter future for thousands of British Columbia children and their families.

The Honourable Linda Reid
Minister of State for Early Childhood Development

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Year-at-a-Glance Highlights

Adult Community Living Services

- Appointed the Community Living Transition Steering Committee, whose work included a final report regarding the transfer of community living services to a new provincial authority. This work included extensive community input on how best to serve clients with supports for a better quality of life, while meeting reduced budgets in the coming years.
- Created the Interim Authority for Community Living British Columbia (ICLBC) once enabling legislation was passed. ICLBC will plan for a permanent authority that will assume service delivery to adults with developmental disabilities. To ensure high-quality services are maintained and enhanced, family care and individualized funding will be emphasized.
- Completed, in collaboration with ICLBC, extensive community information/feedback sessions about the findings of the above-noted committee's report, to ensure ministry and ICLBC planning activities reflect local communities' needs across the province.
- Provided a letter of instruction from the Minister to the Chair of ICLBC in March 2003, setting out next steps to complete to meet readiness criteria and assume service delivery as a permanent authority.

Youth Justice, Child and Youth Mental Health, and Youth Services

Youth Justice

- Continued to be a national leader in many youth justice service areas such as alternative programs and intensive support and supervision, to help youth turn their lives around.
- Provided custody alternatives that helped support positive results for youth and communities as B.C.'s youth custody population reached its lowest level in 18 years, and the lowest per capita rate in the country. Influences on the lower population included the availability of results-oriented custody alternatives, and overall decreased youth crime rates.
- Opened the new Victoria Youth Custody Centre in June, replacing a severely outmoded facility. The new centre provides enhanced mental health assessment and counselling, special education, alcohol and drug counselling, life skills, and violence prevention programs, all geared to help keep communities safe while helping youth in the custody system develop skills for healthier, productive lifestyles.
- Prepared for changes resulting from the new federal *Youth Criminal Justice Act*, to be in force in 2003/04, including increased use of restorative justice conferences that bring together an adjudicated youth and person harmed by the offence, families and others. The conferences aim to lessen the effects of the harm while helping youth understand the consequences of their actions.

Child and Youth Mental Health Services

- Received Cabinet approval for the Child and Youth Mental Health Plan, with input from staff, community partners, parents, children and youth. The plan, to be implemented over five years, will enable an increase of community-based services for children and youth with mental disorders, to provide them assistance needed to function better and achieve positive outcomes in their lives.
- Significantly improved data management for service types and quantity, and on the largest contracted agency service providers, for child and youth mental health client information. The improvements will allow better service planning and implementation of the Child and Youth Mental Health Plan, to the benefit of those receiving services.
- Established a joint working group that recommended ways to manage seamless service transitions for children and youth with mental illnesses in key areas including acute and community care, and bridging older youth from ministry services to the Ministry of Health Services and its authorities' adult services.
- Began new work to identify the best evidence-based practices most recommended to treat key mental illnesses in young people.
- Collaborated with the BC Coroner's Service on a data project on child and youth suicide, for analyses and reports to inform preventative work.
- Held suicide prevention demonstration projects in six B.C. communities as part of Putting Best Practices into Action (Phase Two).

Youth Services

- Reviewed the Youth Supported Independent Living Program to assess effective areas and those needing adjustment through a BC STATS-produced evaluation. It was found that the program is helpful in facilitating youth to achieve more positive outcomes in transitioning to independent adulthood.
- Audited/reviewed 12 community sites' child and youth mental health services, to assess and enable improvement of program delivery, with a final report due in 2003/04.
- Continued providing Youth Services programs to help at-risk and sexually exploited youth leave harmful situations and develop healthier, more positive lives. Services ranged from support workers, prevention and promotion services, to youth agreements and just under 40 safe house beds.
- Created two reports to help regional staff support high-risk youth in the community as well as assist in service transitions to regional governance. The reports outline the best known ways to plan and deliver services for at-risk to high-risk youth, and identify best practices to help youth leave harmful situations and achieve positive independence.

- Participated in the inter-ministry Assistant Deputy Ministers' Committee on Prostitution and Sexual Exploitation of Youth to address sexual exploitation of youth, to realize government's promise to fight child prostitution and youth crime with legislation protecting children at risk. Key projects included:
  - — ongoing development of a plan to reduce the violence youth experience in the sex trade and help sexually exploited youth exit harmful situations.
  - — the fourth year of issuing a Community Grants Fund and an Aboriginal High Risk Youth Grants Fund. Inter-ministry cost-shared grants up to $5,000 help community action teams, Aboriginal communities and others address youth sexual exploitation and prostitution-related issues.
  - — developing, distributing and posting online new safe house standards to promote quality services.
  - — evaluating the effectiveness of youth agreements, an alternative to coming into care. In March 2003, there were 161 agreements, slightly more than in March 2002. The 2003/04 count is expected to increase via greater emphasis on alternatives to guardianship to effectively support older youth.
  - — conducting a survey of outreach and support services to identify how services are delivered to high-risk youth across the province, with resulting recommendations to help staff enhance positive outcomes for youth as they plan for regional governance services.

Early Childhood Development (ECD) and Children and Youth with Special Needs

Early Childhood Development

- Established new community-based Aboriginal ECD projects province-wide, for a total of 30. These comprehensive, integrated and culturally relevant Aboriginal ECD programs focus on fetal alcohol syndrome disorder (FASD) prevention; healthy pregnancy, birth and infancy; parenting and family support; and community supports to enhance ECD for Aboriginal children under six and their families.
- Established 14 new Make Children First learning sites. Learning sites, which are located in all five regions, enable communities to come together, partnerships to develop and new insight to be gained on how communities can work together to bolster opportunities for children and families to enhance their life skills development and prevent future issues requiring more intensive interventions.
- Developed or expanded grants for 122 new and existing Family Resource Programs across B.C., totalling nearly $1.5 million. Programs support families and communities by fostering positive relationships between and within families, and provide supportive services such as parent and tot drop-ins, community kitchens, toy-lending libraries and connections to other resources like public health professionals, to promote family health, well-being and capacity to safely stay together.

- Promoted new knowledge regarding B.C. kindergarten-aged children's "readiness to learn", with 36 school districts completing the early development instrument (EDI) in February and March. "Readiness to learn" helps assess physical health and well-being, social competence, emotional maturity, language and cognitive development, and communication skills and general knowledge.
- Held FASD prevention training in communities across each region of the province to service providers working with women at risk for prenatal alcohol consumption, to provide participants with increased skills to identify women at risk and use intervention strategies to prevent FASD.
- Distributed copies of the parent education publications, *Baby's Best Chance* and *Toddlers First Step*, to health units across the province in partnership with the Ministry of Health Services, to improve public access to information on healthy pregnancy and parenting choices.
- Established the Office of the Provincial Aboriginal Infant Development Program (IDP) Advisor, to support Aboriginal IDP consultants and programs as well as non-Aboriginal IDP consultants working with Aboriginal families to promote healthy behaviours and skill development. In 2002/03, government announced an increase in the overall Infant Development Program's budget of just over $2 million, for a total of $9.8 million annually. Infant Development Programs serve families whose children are up to age three and have or are at risk of developmental delay.

Children and Youth with Special Needs

- Continued building B.C.'s capacity to better serve children with autism spectrum disorder (ASD) through interventions that foster their well-being and independence.
- Completed a training needs report for behavioural interventionists to increase the number of trained interventionists in B.C. and enhance service quality for children and families; recommendations will be implemented in 2003/04.
- Established a framework to coordinate services among four ministries on behalf of children with ASD and their families, to increase smooth transitions and access to services between organizations.
- Contracted a three-year evaluation of the effectiveness of early intervention services for children with ASD. UBC completed the second year of this study, for which results will be posted online.
- Provided contracted early intensive behavioural intervention services for children under age six with ASD in eight communities: Greater Victoria, Surrey, Delta, Langley, Kelowna, Penticton, Vernon and Kamloops.
- Introduced a new direct funding option for children with ASD up to age six years in June. As of January 2003, the interim early intensive intervention program provided eligible children and their families up to $1,667 monthly to apply to the cost of specialized behavioural treatment for children with ASD.

- Through the At-Home program, provided:
  - — medical and/or respite benefits for about 2,900 B.C. children with severe disabilities.
  - — a new web site with program information for families and health professionals (www.mcf.gov.bc.ca/at_home).
  - — regional training in five communities for members of regional eligibility committees and assessors, to educate about At-Home eligibility and administration of benefits.
- Provided community services for children with special needs, including:
  - — family support services for about 8,000 families across the province.
  - — a survey on service figures and waitlist information, results of which showed no significant variations between 2001 and 2002/03.
- Prepared to administer, for eligible families with children with ASD aged six to 18, new direct funding up to $6,000 a year for autism intervention during out-of-school hours. The new program will build on a range of services already provided by the ministry such as respite, supported child care, family support and child care workers. It is a joint initiative of the Ministries of Health Services, Health Planning (diagnosis and assessment), Education (educational programs), and MCFD (intervention funding).
- Joined the Prairie Northern Pacific Fetal Alcohol Syndrome Disorder (FASD) partnership of provinces and territories to promote awareness and prevention of FASD.

Child and Family Development

- Passed legislative amendments to the *Child, Family and Community Service Act* (CFCSA) enabling a child to be returned to someone other than a parent that the child knows shortly after removal, such as extended family or close friends. Changes also enable a child in continuing care to consent to being returned to someone other than a parent; and clarify legal duty to report suspected child abuse or neglect.
- Brought into force and put in place existing provisions of the CFCSA to support parents to enter into alternate care arrangements with family or close others when their child needs protection. The use of kin and other agreements has steadily increased, with 63 agreements in March 2003, compared to only four in July 2002 when legislative changes enabling them came into force.
- Implemented family group conferences and trained ministry family group conference coordinators, to support families to make plans to care for a child needing protection.
- Completed reviews of practice standards for child protection, family development, guardianship, resources and, and consulted with staff and communities, to enable regions to adapt more flexible and innovative practice while maintaining accountability and responsiveness.
- Administered a $5 million Youth Educational Assistance Fund (YEAF), increased by $3 million over the previous year, to assist young people between ages 19–24 formerly in permanent care to reach their educational goals. Bursaries are provided up to $2,500/year, to a $10,000 maximum over five years.
- Refocused the role of the B.C. Federation of Foster Parent Associations (BCFFPA) to support regional governance. BCFFPA will play a key role in supporting new regional

chapters of foster parent associations and continue to centrally administer foster parent insurance.

- Increased adoption placements, from 243 in 2001/02 to 328 in 2002/03, due to greater promotions, awareness, dedicated regional efforts and permanency planning.
- Supported the extensive work in preparation for community-based governance conducted by the provincial child and family development steering committee and regional planning committees, which included consultations with communities across the province.
- Devolved responsibility and authority for the Director, under the *Child, Family and Community Service Act*, by establishing designated Directors in each region.
- Developed a new audit tool for guardianship and child protection, and devolved responsibility for case practice reviews and audits to the ministry's five regions.
- Regionalized the foster care support program, with advice, consultation and training for foster parents to be provided by a local and regional organization.
- Supported a memorandum of understanding between government and the province's Aboriginal leaders which led to a new partnership through the Joint Aboriginal Management Committee (JAMC) to improve Aboriginal child and family welfare. Also, created five Aboriginal transition groups to plan for five regional Aboriginal child and family development authorities to serve their own communities.

Corporate Services, Program and Regional Management

- The *Community Services Interim Authorities Act* was passed, facilitating the future creation of an interim community living authority, five interim regional child and family development authorities, and five Aboriginal interim regional authorities, and a potential interim common services authority.
- Established a client call service within the Customer Service Centre, to provide the public with direct access to information regarding ministry services for more open, transparent and immediate communications to the public. The centre responded to over 2,500 calls from May 2002 through end-March 2003.
- Finalized and posted the Corporate Accountability and Performance Framework on the ministry's website, to guide collaborative work between staff and the authorities to ensure high-quality services.
- On the request of the Chair of Treasury Board, reviewed school-based programs and concluded that they improve educational outcomes for vulnerable students; then prepared to commit $35 million for Community*LINK* in 2003/04 and future school years as a new, more equitable approach to supporting vulnerable students from socio-economically-challenged situations.
- Developed readiness criteria for new service delivery authorities and the ministry.
- Initiated the revision of service delivery standards to be consistent with accreditation standards.
- Continued reviewing contracted services to ensure they are efficient, effective and evidence-based and focus on client needs. In 2002/03, the ministry held about 14,750 service contracts, slightly less than in 2001/02.

- Reduced regulations by over 4,500, as part of government's commitment to cut "red tape" burden and help front-line staff focus more on clients rather than excessive paperwork.
- Prepared to increase and maintain efficiencies by planning for a common services approach to infrastructure services.
- Released the external review of the now-defunct Woodland's institution and funded two independent consultation processes for families and former residents to ensure they knew of the report and had opportunities to respond.
- Appointed five Interim Chief Executive Officers to plan community-based services with advice from regional planning committees.

Ministry Role and Services

Ministry Vision, Mission and Values

The principles contained within the ministry's vision, mission and values guide all ministry service delivery, to ensure high-quality services that promote and advance the functioning and well being of vulnerable children, adults with developmental disabilities and families.

Vision

The Ministry of Children and Family Development envisions a province of healthy children and responsible families living in safe, caring and inclusive communities.

Mission

Our mission is to promote and develop the capacity of families and communities to:

- Care for and protect vulnerable children and youth.
- Support adults with developmental disabilities.

Values

The following principles guide the ministry in its work:

- We believe in the right and primary responsibility of families to protect and support the growth and development of children and youth.
- We believe that government must acknowledge and reinforce the capacity of communities to support and enhance the resilience of children and families.
- We believe that this ministry should provide the minimal intervention necessary to ensure the safety and well-being of our most vulnerable community members.

Role and Mandate

The ministry's role and mandate is to:

- Advance the safety and well being of vulnerable children, youth and adults.
- Advance early childhood development through strategic investments.
- Advance and support a community-based system of family services that promotes innovation, equity and accountability.

Legislation

Through legislation, MCFD is responsible for the child welfare system and permanency planning (adoption) for children in continuing care. In 2002/03, MCFD administered the *Adoption Act*; *Correction Act* (sections pertaining to youth justice services only); *Child, Family and Community Service Act*; *Community Services Interim Authorities Act*; *Human and Social Services Delivery Improvement Act* (Part 3); *Human Resource Facility Act*; *Secure Care Act* (not proclaimed); and the *Social Workers Act*.

The following legislation also guided delivery of MCFD services in 2002/03: *BC Benefits (Child Care Subsidy) Act*; *Community Care Facility Act*; *Family Relations Act*; *Mental Health Act*; *Youth Criminal Justice Act (Canada)*, and *Young Offenders (British Columbia) Act*.

Update on *New Era* Commitments

New Era Commitment	Ministry Progress in 2002/03
Stop the endless bureaucratic restructuring that has drained resources from child and family services.	• Underway. The ministry's three-year Service Plan establishes stability and focuses on community-based governance to improve local, front-line services to children, families and adults with developmental disabilities.
Enhance training, resources and authority for front-line social workers, to protect children at risk and improve services to families.	• Underway. In 2002/03, approximately 20 new post-secondary social work and child welfare spaces were added. • In 2002/03, the Child Welfare Specialization program was fully implemented at universities. 117 students finished practicums and graduated in B.C. universities' Schools of Social Work and Child and Youth Care. MCFD hires such graduates, who have knowledge and skills needed to begin practice. • The *Child, Family and Community Service Amendment Act 2002* was passed, clarifying and strengthening the Act and providing front-line workers with more options than removal. • Over 4,500 regulatory requirements were omitted to help cut "red tape".
Work with foster parents to help them improve care and placements of foster children.	• Underway. In 2002/03, the ministry has been developing new regional foster parent training and support contracts, to move supports and education to future permanent authorities and increase local support for foster parents. • In partnership with the BCFFPA, staff prepared a fostering survey to identify support areas to enhance.
Focus on early identification of at-risk children and measures aimed at preventing crisis situations before they arise.	• Underway. Family development and early childhood development programs expanded in 2002/03 to prevent and/or address issues earlier. • The ministry also formed an Interim Joint Policy Directorate to ensure seamless service transitions for children and youth with special needs. • In 2002/03, about 600 children under six with autism received either early intensive behavioural intervention or the new interim early intensive intervention autism treatments.
With the Ministry of Public Safety and Solicitor General, fight child prostitution and youth crime with specific legislation aimed at providing greater protection to children at risk, and greater parental responsibility for children who commit crimes.	• Underway. In 2002/03, the ministry made plans to conduct focused consultations in 2003 towards new legislation called the *Safe Care Act*, planned for introduction in 2004/05. New safe care services would follow in 2005/06 for sexually exploited youth at severe risk, to help them leave harmful situations and turn their lives around. • The ministry continued working with the Ministry of Public Safety and Solicitor General on related initiatives, and co-chaired an Assistant Deputy Ministers' Committee on Sexually Exploited Children.

New Era Commitment	Ministry Progress in 2002/03
Increase emphasis on early childhood intervention programs for families with special needs children.	• Underway. In 2002/03, government added $20 million to its budget for early childhood and family development service introduction and expansion across the province. The ministry also provided funding to establish two research chairs in early childhood development, in cooperation with the Ministry of Advanced Education.

Ministry Operating Context

Demographic and social trends, the condition of the provincial economy, as well as internal challenges and opportunities, greatly influence the demand and provision of ministry programs and services.

Budget targets and refocusing to evidence-based services

Between 2002/03 and 2005/06, the ministry's budget will decline by 19 per cent, or $305 million. The ministry must meet its legislated budget targets while preserving services to vulnerable children and youth, adults with developmental disabilities and their families with greatest need. Finding efficiencies through realigning and reducing headquarters administration, refocusing contracts to evidence-based services, using family care over costly residential care where possible, and introducing individualized funding were some key ways planned to meet targets. The ministry also continued refocusing contracts to ensure they represented services that are evidence-based and produce measurable results, to help ensure that future services are available for the most vulnerable clients and their families. The shift will help meet budget targets, improve services and ensure the enhanced health and well-being of clients and their families. In 2002/03, the ministry had about 14,750 contracts for family care services, a reduction of approximately 250 from 2001/02.

Families coping with various challenges

In B.C., there are over 900,000 children and youth. The percentage of children in the care of the ministry, who came from families receiving income assistance, was about 65 per cent over the past decade. While about 14 per cent of all families with children at home are headed by single parents, approximately 60 per cent of children in care come from lone-parent families. The 2001 Census showed that nearly 20 per cent of B.C.'s children live below the Low Income Cut Off (LICO).

Reducing the need to take children into care

After years of growth in the number of children in the care of the ministry, the total number of children in care declined in 2002/03, following a trend begun since June 2001. From 1996/97 to 2001/02, the rate of children in care increased by approximately one-third, although the growth started in early 1994. In March 2002/03, it decreased to about 10.4 per 1,000, down from 10.7 per 1,000 at the start of the fiscal. Factors contributing towards a decline included legislated changes for more options than removal, emphasis on adoption for children in permanent care and greater use of family development tools to keep families safely together.

Update on *New Era* Commitments

New Era Commitment	Ministry Progress in 2002/03
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Enhance training, resources and authority for front-line social workers, to protect children at risk and improve services to families.	• Underway. In 2002/03, approximately 20 new post-secondary social work and child welfare spaces were added. • In 2002/03, the Child Welfare Specialization program was fully implemented at universities. 117 students finished practicums and graduated in B.C. universities' Schools of Social Work and Child and Youth Care. MCFD hires such graduates, who have knowledge and skills needed to begin practice. • The *Child, Family and Community Service Amendment Act 2002* was passed, clarifying and strengthening the Act and providing front-line workers with more options than removal. • Over 4,500 regulatory requirements were omitted to help cut "red tape".
Work with foster parents to help them improve care and placements of foster children.	• Underway. In 2002/03, the ministry has been developing new regional foster parent training and support contracts, to move supports and education to future permanent authorities and increase local support for foster parents. • In partnership with the BCFFPA, staff prepared a fostering survey to identify support areas to enhance.
Focus on early identification of at-risk children and measures aimed at preventing crisis situations before they arise.	• Underway. Family development and early childhood development programs expanded in 2002/03 to prevent and/or address issues earlier. • The ministry also formed an Interim Joint Policy Directorate to ensure seamless service transitions for children and youth with special needs. • In 2002/03, about 600 children under six with autism received either early intensive behavioural intervention or the new interim early intensive intervention autism treatments.
With the Ministry of Public Safety and Solicitor General, fight child prostitution and youth crime with specific legislation aimed at providing greater protection to children at risk, and greater parental responsibility for children who commit crimes.	• Underway. In 2002/03, the ministry made plans to conduct focused consultations in 2003 towards new legislation called the *Safe Care Act*, planned for introduction in 2004/05. New safe care services would follow in 2005/06 for sexually exploited youth at severe risk, to help them leave harmful situations and turn their lives around. • The ministry continued working with the Ministry of Public Safety and Solicitor General on related initiatives, and co-chaired an Assistant Deputy Ministers' Committee on Sexually Exploited Children.

New Era Commitment	Ministry Progress in 2002/03
Increase emphasis on early childhood intervention programs for families with special needs children.	• Underway. In 2002/03, government added $20 million to its budget for early childhood and family development service introduction and expansion across the province. The ministry also provided funding to establish two research chairs in early childhood development, in cooperation with the Ministry of Advanced Education.

Ministry Operating Context

Demographic and social trends, the condition of the provincial economy, as well as internal challenges and opportunities, greatly influence the demand and provision of ministry programs and services.

Budget targets and refocusing to evidence-based services

Between 2002/03 and 2005/06, the ministry's budget will decline by 19 per cent, or $305 million. The ministry must meet its legislated budget targets while preserving services to vulnerable children and youth, adults with developmental disabilities and their families with greatest need. Finding efficiencies through realigning and reducing headquarters administration, refocusing contracts to evidence-based services, using family care over costly residential care where possible, and introducing individualized funding were some key ways planned to meet targets. The ministry also continued refocusing contracts to ensure they represented services that are evidence-based and produce measurable results, to help ensure that future services are available for the most vulnerable clients and their families. The shift will help meet budget targets, improve services and ensure the enhanced health and well-being of clients and their families. In 2002/03, the ministry had about 14,750 contracts for family care services, a reduction of approximately 250 from 2001/02.

Families coping with various challenges

In B.C., there are over 900,000 children and youth. The percentage of children in the care of the ministry, who came from families receiving income assistance, was about 65 per cent over the past decade. While about 14 per cent of all families with children at home are headed by single parents, approximately 60 per cent of children in care come from lone-parent families. The 2001 Census showed that nearly 20 per cent of B.C.'s children live below the Low Income Cut Off (LICO).

Reducing the need to take children into care

After years of growth in the number of children in the care of the ministry, the total number of children in care declined in 2002/03, following a trend begun since June 2001. From 1996/97 to 2001/02, the rate of children in care increased by approximately one-third, although the growth started in early 1994. In March 2002/03, it decreased to about 10.4 per 1,000, down from 10.7 per 1,000 at the start of the fiscal. Factors contributing towards a decline included legislated changes for more options than removal, emphasis on adoption for children in permanent care and greater use of family development tools to keep families safely together.

However, the Aboriginal population of children in care did not notably change in 2002/03 and continued to represent about 45 per cent of all children in care at the end of March, 2003. This significantly contributed to the child in care rate stabilizing in the last four months of the fiscal and not declining to the degree the ministry had hoped and planned for. The ministry anticipates that the five Aboriginal child and family development authorities, anticipated for 2005/06, will enable more Aboriginal children and communities to be served within their own cultures, for better outcomes. Other means for better outcomes for Aboriginal children and families include more Aboriginal foster homes and Aboriginal caregivers, new or expanded delegation agreements, and more university spaces for Aboriginal social workers. Also, for 2003/04, the ministry will implement new projects with Aboriginal communities, to reconnect more Aboriginal children in care with their families and communities.

Attaining better outcomes for children in continuing care

Children in continuing care may significantly benefit from a plan to build on strengths and address issues. The ministry is furthering strategies to improve outcomes for these children, such as front-line use of a B.C. version of the Looking After Children (LAC) program. In 2002/03, over 150 workers completed LAC training, which assesses a child's situation, to help address difficulties, promote strengths, and plan for more positive outcomes for the child.

Preventing and stopping abuse and neglect of children

The 24/7 After Hours and Help Line for Children (toll free in B.C., 310-1234), received nearly 22,000 calls in 2002/03 that were related to a variety of child welfare issues such as suspected abuse or neglect. This was a slight decrease over 2001/02, with about 24,000 Help Line calls concerning those kinds of issues.

Increasing adoptions for children in permanent care

Adoption continued to be a regional priority to provide children in permanent care stability as well as contain in-care costs. Adoptions increased to 328 in 2002/03 compared to 243 in 2001/02 and only 163 in 2000/01, assisted by awareness campaigns, increased permanency planning, new staff training, regional recruitment positions, and contracts with licensed adoption agencies for homestudies. Community-based partnerships further helped promote adoption.

Planning for more children and youth to receive mental health services

Ministry records showed no significant change in staff-provided mental health service delivery to children and youth with mental disorders between 2001/02 and 2002/03, with about 10,400 clients served by staff each fiscal. Contracted service providers, accounting for half that program's budget, served thousands more. In 2002/03, improvements in data management led to an adjustment in statistics that, while lower than previously reported, was not indicative of any service reduction. In B.C., over 140,000 children and youth are estimated to have mental disorders that impair functioning. In 2002/03, government approved the ministry's Child and Youth Mental Health Plan, to improve and enhance these services across the province in the coming years.

Managing youth justice

Youth custody counts continued to decline in 2002/03, reflecting a national trend and reaching its lowest point in 18 years. In 2001/02, an average of 257 youth were in custody in a given period and about 2,670 were on probation. In 2002/03, about 219 youth were in custody and just over 2,450 were on probation. B.C. continued to provide nationally-recognized community-based custody alternatives, restorative justice, intensive support and supervision, which can contribute to productive outcomes for youth in the justice system.

Managing increasing demand for services to adults with developmental disabilities and their families

Improvements in medical technology have enabled persons with developmental disabilities to live longer, adding pressure to the lifelong services that the ministry provides these clients. Also, as aged parents are less able to care for their adult children, and as special needs children mature, caseloads may increase. The overall number of adults accessing community living services increased slightly in March 2003 to nearly 8,950 compared to March 2002 with over 8,650 clients. Between 1996/97 and January 2003, this client group grew by about 23 per cent; if that trend continues, caseloads will grow. To manage demand and budgets, the ministry and interim community living authority planned for more options around family care and direct funding, over costly residential resources, where possible.

Ensuring services for those children and youth with special needs with the greatest needs

The ministry provided services to about 16,000 children with special needs and their families in both 2001/02 and 2002/03. Services ranged from infant development, autism spectrum disorder (ASD) interventions, respite, child and youth care workers, to supported child care, school-aged therapy, nursing support, respite and at home assistance. In 2002/03, the number of children under age six with ASD and their families accessing autism supports increased by several hundred, due to the introduction of interim early intensive intervention programs. Plans were also announced for direct funding for eligible school-aged children and youth with ASD.

Managing service transitions to community-based governance

In the ministry's transition of services to community-based governance, work continued to ensure service continuity and quality and a risk management approach, to ensure mitigation of controllable risks in transition. The ministry began establishing an accountability framework with its foundations in accreditation, an outcomes approach for child and family development services, performance agreements, and readiness criteria for authorities to meet prior to assuming service delivery. The legislation that enabled establishment of the interim authority focused on a turnkey operation as part of an overall risk management strategy.

Strategic Shifts

As part of a response to the results of the Core Services Review in 2001/02, the ministry developed six strategic shifts as a guiding philosophy for service delivery and foundational context for the transition to community-based governance. The shifts are to:

- Open, accountable and transparent relationships.
- Enabling communities to develop and deliver services within a consolidated, coherent, community-based service delivery system.
- Making strategic investments in capacity and resilience-building, and providing funding for programs and services known to work.
- Promoting family and community capacity to protect children and support child and family development.
- A community-based service delivery system that promotes choice, innovation and shared responsibility.
- Building capacity within Aboriginal communities to deliver a full range of services with emphasis on early child and family development.

Ministry Structure

Each year, the Ministry of Children and Family Development's programs serve thousands of the province's most vulnerable children, youth, adults with developmental disabilities, and families with a broad variety of supports aimed at enhancing their health, safety, well-being and overall functioning. Services are provided directly by professional staff located throughout the ministry's five regions province-wide, and through contracted service providers, and emphasize strategic investments in evidence-based supports.

Key areas of ministry services include:

- community supports for adults with developmental disabilities to promote their well-being, and enhance independence and community participation.
- child and family development programs to ensure children's safety and well-being, and help families develop positive skills and abilities to keep them safely and healthfully together, including school-based programs (planned within the new Community*LINK* program in 2003/04).
- child and youth mental health services to support children and young people with significant mental disorders to help them improve their functioning and well-being.
- youth justice services to promote rehabilitation and productive, positive functioning in society.
- youth services to help teens at serious risk leave harmful, high-risk situations and transition to healthy adulthood.
- early childhood development services for children under age six, to promote their healthy development and well-being, to prevent later issues requiring more intensive interventions, and ensure a lifetime of benefits.
- supports for children and youth with special needs and their families, to help them participate more fully in their communities and help families positively manage their challenges.

Key priorities in 2002/03 involved activities to devolve most ministry services to 10 regional authorities, one provincial authority and planning for a potential common services entity. Five interim chief executive officers were appointed to lead regional transition activities. The

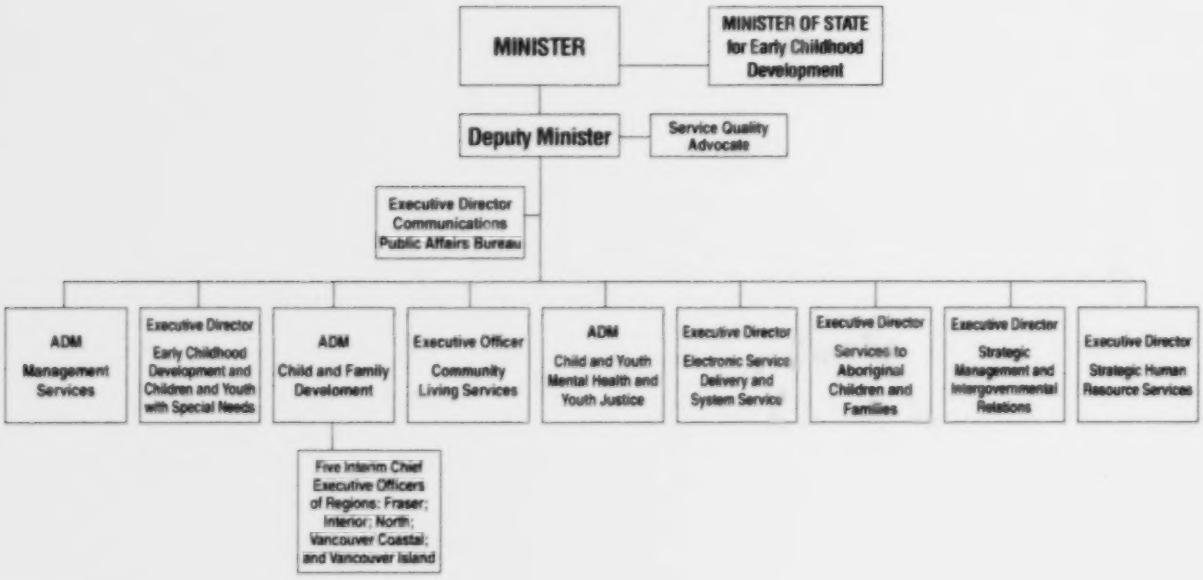
new community-based service delivery structure flowed from the results of the Core Services Review, and recommendations of four provincial steering committees. Extensive input was also obtained through consultations with clients, stakeholders, staff, contracted service providers and others. It is the ministry's primary plan to ensure all services and activities meet government's broad goal of ensuring a supportive social infrastructure by providing better services for vulnerable children, families, adults with developmental disabilities, and Aboriginal communities.

Headquarters

In 2002/03, plans continued for the streamlining of headquarters. Led by the Deputy Minister, headquarters provides central support for ministry operations and will support permanent regional and provincial authorities when established.

The functions of headquarters include leadership by establishing provincial legislation policies and standards; performance management of service delivery including establishment of outcome-based objectives and evaluation criteria; audits, policies and outcomes; advice and support; monitoring for quality assurance and administrative fairness; determining best practices; and maintaining strategic partnerships.

Management Organizational Structure
Ministry of Children and Family Development


MINISTER
MINISTER OF STATE for Early Childhood Development
Deputy Minister
Service Quality Advocate
Executive Director Communications Public Affairs Bureau
ADM Management Services
Executive Director Early Childhood Development and Children and Youth with Special Needs
ADM Child and Family Development
Executive Officer Community Living Services
ADM Child and Youth Mental Health and Youth Justice
Executive Director Electronic Service Delivery and System Service
Executive Director Services to Aboriginal Children and Families
Executive Director Strategic Management and Intergovernmental Relations
Executive Director Strategic Human Resource Services
Five Interim Chief Executive Officers of Regions: Fraser; Interior; North; Vancouver Coastal; and Vancouver Island

As of March 2003

Ministry Organization Structure

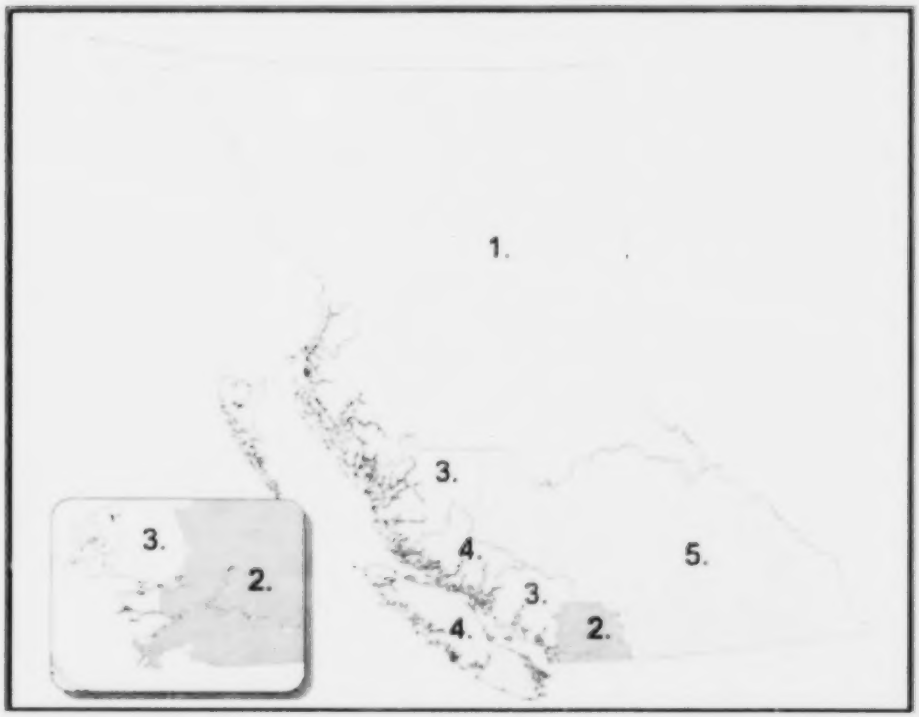
Regions

Services are delivered through five regions by staff and contracted service providers. Each region is led by an interim chief executive officer. The five regions are the Fraser, Interior, North, Vancouver Coastal and Vancouver Island. Most community-based services will be transferred to the permanent provincial and regional authorities.

The regions' major functions include ensuring seamless service transitions to permanent authorities; managing staff or contractor-provided service delivery; conducting regional needs assessments, conducting regional planning, evaluation and reporting; and allocating and managing funding. The regions also ensure public accountability through front-line complaint processes; equitable services for a diverse population; collaborative stakeholder and community relationships; and by establishing mandatory advisory committees with families, youth and adults with developmental disabilities.

Ministry services are delivered province-wide throughout the five regions shown below.

Ministry of Children and Family Development Regions



1. North
2. Fraser
3. Vancouver Coastal
4. Vancouver Island
5. Interior

Ministry Organization Structure

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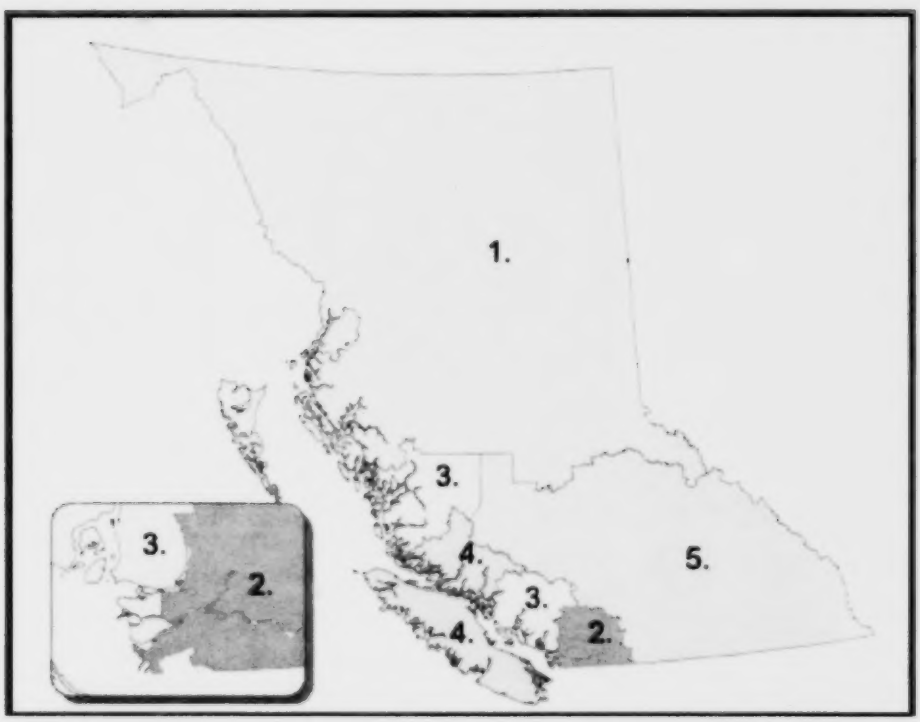

1. North
2. Fraser
3. Vancouver Coastal
4. Vancouver Island
5. Interior

Core Business Areas

Five core business areas supported the ministry's goals and objectives in 2002/03 as highlighted below. Services are provided across the province, either directly by professional staff or contracted service providers.

Adult Community Living Services

Expenditures in 2002/03: $555.7 million

Key Goal: To promote an environment where adults with developmental disabilities can participate in and contribute to their communities and live a full and valued life.

At the end of March 2003, this area was providing residential and day program support to 8,941 adults with developmental disabilities and their families. Services promote the increased well-being and functioning of clients in communities province-wide. Residential programs, which provide places to live while promoting greater independence and care, cover a continuum up to intensive levels, depending on need. Training and support (day) programs include self-help skills, home support, supported work, and professional support services.

In 2002/03, preparations were underway to introduce individualized funding for greater client options and program sustainability. An interim community living authority was established in Fall 2002, to plan for the permanent transition of community living services for adults with developmental disabilities, and for some children and youth with special needs and their families, to the permanent community living service authority anticipated for late 2003.

Youth Justice, Child and Youth Mental Health, and Youth Services

Expenditures in 2002/03: $159.3 million

Key Goal: To promote an environment that supports the health and safety of our highest risk youth.

This area serves youth involved in the justice system, children and youth with serious mental disorders, and youth at risk, to promote positive skills development and healthy, independent functioning. Youth justice services include probation, custody, day programs, intensive supervision, rehabilitation, restorative justice and other measures. In 2002/03, just under 219 youth were in custody a day and about 2,450 were on probation, an overall decline from 2001/02.

Child and Youth Mental Health services assist young people with significant mental disorders that can impair their functioning. Services include operation of the Maples Adolescent Treatment Centre for intensive treatment, youth forensic psychiatric services to the courts and clients, and community-based staff and contractor provided mental health resources ranging from prevention to intensive support and treatment. In both 2001/02 and 2002/03, mental health staff served about 10,400 clients and contracted service providers, accounting for about half the area's budget, served thousands more.

Youth Services provides programs for at-risk and sexually exploited youth to help guide them to healthier, safer futures through a variety of services such as professional support workers, safe houses, and youth agreements.

In 2002/03, most of this area's community-based services were being prepared for transfer to the future permanent regional authorities, with the ministry planning to retain administration of youth custody and provincial services such as the Maples Adolescent Centre and Youth Forensic Psychiatric Services.

Early Childhood Development and Children and Youth with Special Needs

Expenditures in 2002/03: $174.0 million

Key Goal: To improve family capacity and improve readiness to learn for children under six, including children with special needs.

Early Childhood Development programs encourage the development of healthy children up to age six, to prevent further problems that would subsequently require more intensive interventions. Special needs services provide child and youth focused, and family support programs and interventions promote healthy development and functioning, to enhance functioning and help families together. Throughout 2002/03, staff and contractors provided services for early childhood development as a priority of the ministry, with specific attention paid to building more culturally appropriate services for Aboriginal communities to enhance their outcomes. Services include infant development, behavioural autism supports and therapies, supported child care, school-aged therapy, preventative and early intervention resources, at home support and respite, child and youth workers, and other developmental and supportive services.

In 2002/03, about 600 children under age six years with autism spectrum disorder received the new interim early intensive intervention (IEII) services or the previously established early intensive behavioural intervention (EIBI) services. This compared to about 75 children receiving EIBI in the previous year. Over 6,500 families received supported child care services in 2002/03, which assists eligible children who need supports to participate in the broader child care system. Over 3,000 children received infant development services to provide them a better start in life, and about 8,000 families received special needs family support services to help them care for their child with special needs. Overall, about 16,000 children and youth with special needs and their families received ministry services in 2002/03, similar to the previous fiscal.

Most services in this area will be transferred to community-based governance authorities when established.

Child and Family Development

Expenditures in 2002/03: $583.5 million

Key Goal: To promote an environment where the most vulnerable children and youth are protected and supported by families and communities.

Child welfare programs carry out the province's responsibilities under the *Child, Family and Community Service Act*, to ensure that children at risk of harm are protected from further abuse and neglect, and to promote the capacity of families and communities to support children. Programs include the children in care residential program, including foster care, contracted facilities, and independent living, and adoption services for children permanently in the care of the province. Family development services are used to preserve children's safety and well-being while keeping families positively together. New measures were put in place to reduce the average number and cost of children in care while ensuring their safety and well-being, including kin and other agreements and promoting family care over residential group homes, and greater promotion of adoption.

In 2002/03, the rate of children in care continued to decline, to 10.4 per 1,000 children, compared to 10.7 per 1,000 at the end of the previous fiscal year, due to the increased use of alternatives to removal and greater emphasis on family development. As well, due to increased promotions and targeted efforts, adoptions increased to 328 compared to 243 the previous fiscal. Approximately 90 protection reports were received a day, and about 3,150 foster parents provided caring homes for many children in care.

In 2002/03, plans were underway to transfer most child and family development services to five regional authorities in 2004, and to five subsequent Aboriginal regional authorities, anticipated for 2005/06.

Corporate Services, Program and Regional Management

Expenditures in 2002/03: $96.4 million

Key Goal: To plan and deliver services in the most efficient and effective manner.

This area provides overall direction, development and support for ministry programs, including support for all regional operations and transition activities. Functions include policy and legislative support, intergovernmental relations, audit, accountability, performance management and related research functions, and financial and decision support services.

The transition to community-based governance progressed in 2002/03, facilitated by the passing of interim authority enabling legislation in Fall 2002, and work towards introducing legislation in 2003/04 to enable permanent authorities. In 2002/03, this area has been planning for a future downsizing of headquarters, and its future role in implementing and monitoring accountabilities and performances among the authorities.

The five core business areas described above existed throughout 2002/03. However, for 2003/04, the ministry will realign to four core business areas, to be of maximum utility to the future community-based governance authorities, which the future ministry will support. The realignment was structural; it was not associated with any service reductions. The 2003/04 core business areas will be Community Living Services, Child and Family Development, Provincial Services, and Executive and Support Services.

Performance Reporting

Goals and Core Business Areas, Objectives, Strategies and Performance Measures

This section reports progress on performance targets set out in the ministry's 2002/03 - 2004/05 Service Plan, each of which contributes to the ministry's vision of a province of healthy children and responsible families living in safe, caring and inclusive communities. That document, which lists strategies for which highlights are reported on in this section, can be viewed online (www.gov.bc.ca/prem/popt/service_plans/srv_pln/mcf/).

In the performance tables, the measures are accompanied by a check (✓), an "X" (×) or a notation. These indicate whether the ministry's performance on the measure in question met or exceeded expectations (✓) or was below expectations (×). In cases where no target was set or the measure is not reported on, a notation to that effect is included. Please see Appendix 2 for details regarding the performance measures discussed in this section. As well, please see the Measuring Success report (available through the ministry's web site) for more information on societal indicators that are tracked by the ministry.

Performance measures are evolving as the ministry's needs and resources change. As such, they will continue to be refined over time, to optimally reflect the ministry's and government's priorities and to take advantage of all new performance information as it becomes available. Therefore, not all measures contained in this report are included in the 2003/04 - 2005/06 Service Plan. This is also consistent with the public reporting principle of fewer and more focused measures. Please see Appendix 2 for a full list of measures that do not appear in the 2003/04 - 2005/06 Service Plan.

Goal 1: To promote an environment where adults with developmental disabilities can participate in and contribute to their communities and live a full and valued life.

In 2002/03, activities continued to fulfill the vision that adults with developmental disabilities deserve more ways to achieve their dreams and contribute to society, facilitated by greater independence and quality of life. The ministry and interim community living authority worked together to shift to a system enabling clients more independence within supportive families and communities. Options being planned included individualized funding, more family-based care over residential resources, and supports to build individual and family capacity and resiliency. Achieving this goal will improve clients' quality of life and ensure sustainable services.

Core Business Area: Adult Community Living Services

Objective 1.1: To establish a sustainable community living system that supports the needs of adults with developmental disabilities, their families and communities.

Progress on Strategies in 2002/03:

- facilitated the new Interim Authority for Community Living British Columbia, to plan for the permanent authority.
- explored plans for new options like direct funding to improve quality of life and choice.
- continued increasing the use of family care homes over more costly residential group homes.
- continued transition planning for children with developmental disabilities to seamlessly bridge them to adult services, including through efforts of the new Interim Joint Policy Directorate.
- did not advance work towards a provincial, standardized eligibility and assessment process, pending outcomes of the community living transition committee's report and future work with the interim authority on potential initiatives.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Progress towards implementing a new model for governance and delivery of adult community living services	N/A — Process Measure*	N/A — Process Measure	N/A — Process Measure	• Community Living Transition Steering Committee (CLTSC) appointed April 2002 • Report of the CLTSC presented to the Minister • Budget Plan approved • *Community Services Interim Authorities Act* passed • 24 appointments made to the Board of the Interim Authority		✓
(b) Percentage reduction in the unit cost of residential CLS service	$66,000	$72,000 Baseline	6% above average	$70,000	8.8% variation from target (2.8% reduction from baseline)	✓

* A process measure refers to reporting on activities that have been undertaken as part of an initiative.

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(c) Number of adults with developmental disabilities receiving services	8,326 (March)	8,657 (March) Baseline	Maintain baseline or above	8,941 (March)	244 better than baseline	✓
(d) Client satisfaction measure to be developed	N/A	N/A	To be determined	Not developed — removed from 2003/04 – 2005/06 Service Plan (see explanation below)	N/A	Not reported

Analysis

There has been a small increase in the number of clients receiving services, and a small decrease in the cost per client for those receiving residential services. This indicates that service levels and costs have been maintained while significant changes to the governance and delivery of community living services have occurred. The Interim Authority Community Living British Columbia (ICLBC) has been established.

Explanation of Changes to Measures

Client satisfaction is part of accreditation, so this information will be captured under that process. Therefore, this measure has been removed from the 2003/04 – 2005/06 Service Plan to avoid redundancy. Measure 1.1(b) has been amended to reflect the unit cost of CLS services, and the baseline has been updated to reflect this change. For further information, see Appendix 2.

Objective 1.2: To increase family and community capacity to exercise responsibility to support adults with developmental disabilities.

Progress on Strategies in 2002/03:

- supported the interim authority in plans to increase choice for clients and families through new options.
- worked with the interim authority, transition committee and communities on new ways to increase family capacity to keep adults with developmental disabilities at home in supportive environments.

Core Business Area: Adult Community Living Services

Objective 1.1: To establish a sustainable community living system that supports the needs of adults with developmental disabilities, their families and communities.

Progress on Strategies in 2002/03:

- facilitated the new Interim Authority for Community Living British Columbia, to plan for the permanent authority.
- explored plans for new options like direct funding to improve quality of life and choice.
- continued increasing the use of family care homes over more costly residential group homes.
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- did not advance work towards a provincial, standardized eligibility and assessment process, pending outcomes of the community living transition committee's report and future work with the interim authority on potential initiatives.

Performance Measures and Targets

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(b) **Percentage reduction in the unit cost of residential CLS service**	$66,000	$72,000 Baseline	6% above average	$70,000	8.8% variation from target (2.8% reduction from baseline)	✓

* A process measure refers to reporting on activities that have been undertaken as part of an initiative.

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
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- supported the interim authority in plans to increase choice for clients and families through new options.
- worked with the interim authority, transition committee and communities on new ways to increase family capacity to keep adults with developmental disabilities at home in supportive environments.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Percentage of CLS clients who are living with family and receiving ministry services	26% (March)	27% (October) Baseline	To be determined [increase from baseline, amount TBD*]	27.4% (January)	0.2% above baseline	Target not set
(b) Percentage of CLS clients living in semi-independent living and family care settings	17% (March)	17% (March) Baseline	To be determined [increase from baseline, amount TBD*]	17% (March)	Equal to baseline	Target not set
(c) Number of families receiving CLS individualized funding supports	N/A	N/A	Implement funding	Individualized funding for adult CLS programs are currently under development		x

* TBD — To be determined.

Analysis

There has been no change in where clients are living (i.e., at home, in semi-independent living), which is to be expected since efforts in 2002/03 were focused on the establishment of ICLBC. It is anticipated that, with ICLBC established, a shift to having more clients living at home or in semi-independent living situations will occur.

First steps toward enhancing the choices of community living clients and their families were begun with work on development of individualized funding for adults with developmental disabilities throughout 2002/03.

Explanation of Changes to Measures

Measures 1.2(a) and 1.2(b) did not have their targets determined since both have been removed from the 2003/04 - 2005/06 Service Plan to reflect the public reporting principles of fewer and more focused measures. Both measures will continue to be tracked internally by the ministry.

Goal 2: To promote an environment that supports the health and safety of our highest risk youth.

Youth at high-risk with factors leading them to the justice system or into exploitative activities must receive supports facilitating safety, security and positive transition to

adulthood. Services the ministry provides to assist in a transition to healthy adulthood include support workers and outreach, rehabilitation programs, and a variety of community-based supports. Children and youth with serious mental health issues need community supports that promote their well-being and productive functioning. By providing resources to enable young people to manage or overcome difficult issues, they can develop greater potential and resiliency to help increase their life chances towards growing up into healthy, positive, self-sufficient adults.

Core Business Area: Youth Justice, Child and Youth Mental Health, and Youth Services

Objective 2.1: To facilitate the rehabilitation of youth in the justice system.

Progress on Strategies in 2002/03:

- remained a leader in alternative measures, restorative justice, intensive support and supervision, and community alternatives, to custody, to rehabilitate youth in the justice system.
- continued to emphasize effective community-based custody alternatives to incarceration as appropriate.
- closed Boulder Bay and Centre Creek youth custody centres and maintained high-quality services.
- added 10 specialist probation officers for restorative justice conferences.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Number of youth forensic psychiatric assessment services	1,700 Baseline	1,600	Maintain baseline or lower	1,350	250 better than target	✓
(b) Number of youth forensic treatment services	1,900 Baseline	2,050	Maintain baseline or higher	2,050	Consistent with target	✓
(c) Rate of youth in custody based on a proportion of all 12-17 year olds (per 10,000)	9.0 Baseline	7.8	Maintain baseline or lower	6.9	2.1 better than target	✓
(d) Number of family group conferences	N/A	N/A	Establish baseline	4 conferences held in pilot project	Baseline established	✓

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Percentage of CLS clients who are living with family and receiving ministry services	26% (March)	27% (October) Baseline	To be determined [increase from baseline, amount TBD*]	27.4% (January)	0.2% above baseline	Target not set
(b) Percentage of CLS clients living in semi-independent living and family care settings	17% (March)	17% (March) Baseline	To be determined [increase from baseline, amount TBD*]	17% (March)	Equal to baseline	Target not set
(c) Number of families receiving CLS individualized funding supports	N/A	N/A	Implement funding	Individualized funding for adult CLS programs are currently under development		×

* TBD — To be determined.

Analysis

There has been no change in where clients are living (i.e., at home, in semi-independent living), which is to be expected since efforts in 2002/03 were focused on the establishment of ICLBC. It is anticipated that, with ICLBC established, a shift to having more clients living at home or in semi-independent living situations will occur.

First steps toward enhancing the choices of community living clients and their families were begun with work on development of individualized funding for adults with developmental disabilities throughout 2002/03.

Explanation of Changes to Measures

Measures 1.2(a) and 1.2(b) did not have their targets determined since both have been removed from the 2003/04 – 2005/06 Service Plan to reflect the public reporting principles of fewer and more focused measures. Both measures will continue to be tracked internally by the ministry.

Goal 2: To promote an environment that supports the health and safety of our highest risk youth.

Youth at high-risk with factors leading them to the justice system or into exploitative activities must receive supports facilitating safety, security and positive transition to

adulthood. Services the ministry provides to assist in a transition to healthy adulthood include support workers and outreach, rehabilitation programs, and a variety of community-based supports. Children and youth with serious mental health issues need community supports that promote their well-being and productive functioning. By providing resources to enable young people to manage or overcome difficult issues, they can develop greater potential and resiliency to help increase their life chances towards growing up into healthy, positive, self-sufficient adults.

Core Business Area: Youth Justice, Child and Youth Mental Health, and Youth Services

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- closed Boulder Bay and Centre Creek youth custody centres and maintained high-quality services.
- added 10 specialist probation officers for restorative justice conferences.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Number of youth forensic psychiatric assessment services	1,700 Baseline	1,600	Maintain baseline or lower	1,350	250 better than target	✓
(b) Number of youth forensic treatment services	1,900 Baseline	2,050	Maintain baseline or higher	2,050	Consistent with target	✓
(c) Rate of youth in custody based on a proportion of all 12-17 year olds (per 10,000)	9.0 Baseline	7.8	Maintain baseline or lower	6.9	2.1 better than target	✓
(d) Number of family group conferences	N/A	N/A	Establish baseline	4 conferences held in pilot project	Baseline established	✓

Analysis:

The number of assessment services has declined, which is consistent with the decline of youth entering the youth justice system. This reduction in assessments, combined with the maintenance of treatment services, indicates that youth forensic resources are being focused on those youth most in need of service (e.g., those with the most significant issues such as violent and sexual offences, which are generally longer term and more intensive treatments).

Four family conferences were held in one pilot project in the Burnaby Youth Court. Lower than anticipated number of conferences was due to the closure of Burnaby Youth Court. However, other benefits, such as enhancing community capacity and the creation of a template for developing conferencing training, did occur.

Explanation of Changes to Measures

Youth forensic psychiatric services assessment and treatment measures are counts of services, not youth served (a youth may receive more than one assessment or treatment service).

Note: The baseline for youth forensic psychiatric services assessments and treatments have been updated from the 2001/02 Annual Report and the Estimates materials in order to reflect a more accurate method of counting treatments. This accounting includes both "new" and "ongoing" assessments and treatments (i.e., all treatments delivered during the fiscal year). The assessments baseline has been updated from 1,334 (2001/02 Annual Report) and the treatments baseline from 2,356 (2001/02 Annual Report).

Objective 2.2: To improve the functioning of high-risk youth in the community.

Progress on Strategies in 2002/03:

- continued working with the Ministry of Public Safety and Solicitor General on a three-year plan to find effective ways to reduce the incidence of violence youth experience in the sex trade and help sexually exploited youth exit harmful situations.
- progressed plans for a public discussion paper and consultations towards introducing Safe Care legislation in 2004/05, with related services to follow in 2005/06.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Number of Youth Agreements that are active at the end of the fiscal year	161 (March) Baseline	141 (March)	200	161 (March)	39 below target	x

Analysis

Starting in the summer of 2001, some regions introduced restrictions on the use of Youth Agreements. Following the introduction of these restraints, the use of Youth Agreements steadily declined until August 2002. Use of Youth Agreements began to steadily rise after changes to child protection policy during the summer of 2002 regarding investigation and service planning for youth 16 and older. It is expected that use of Youth Agreements will likely continue to rise as a viable alternative for youth in need of assistance.

Objective 2.3: To establish coordinated, community-based mental health services for children and youth.

Progress on Strategies in 2002/03:

- completed and received Cabinet approval of a provincial Child and Youth Mental Health Plan, which will significantly increase resources over the next several years.
- progressed work on new inter-ministry policies and protocols to transfer children and youth with mental health issues from hospital to community-based services.
- continued new inter-ministry policies and protocols for more effective child-to-adult service transitions.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Number of children and youth receiving community child and youth mental health services	10,400	10,400 Baseline	Establish baseline	Baseline established using 2001/02 data 2002/03 actual is 10,400	Baseline established, which meets 2002/03 - 2004/05 Service Plan expectations	✓
(b) Progress on the development of a Child and Youth Mental Health Plan	N/A	Plan under development	Plan developed	Plan presented and endorsed at Feb. 7, 2003 Cabinet meeting	None	✓

Analysis

The Child and Youth Mental Health Plan has been developed and approved by Cabinet. Work currently is focusing on the implementation of the Plan, which will enhance the quality of services delivered to children and youth with mental health concerns. Also, the

Analysis:

The number of assessment services has declined, which is consistent with the decline of youth entering the youth justice system. This reduction in assessments, combined with the maintenance of treatment services, indicates that youth forensic resources are being focused on those youth most in need of service (e.g., those with the most significant issues such as violent and sexual offences, which are generally longer term and more intensive treatments).

Four family conferences were held in one pilot project in the Burnaby Youth Court. Lower than anticipated number of conferences was due to the closure of Burnaby Youth Court. However, other benefits, such as enhancing community capacity and the creation of a template for developing conferencing training, did occur.

Explanation of Changes to Measures

Youth forensic psychiatric services assessment and treatment measures are counts of services, not youth served (a youth may receive more than one assessment or treatment service).

Note: The baseline for youth forensic psychiatric services assessments and treatments have been updated from the 2001/02 Annual Report and the Estimates materials in order to reflect a more accurate method of counting treatments. This accounting includes both "new" and "ongoing" assessments and treatments (i.e., all treatments delivered during the fiscal year). The assessments baseline has been updated from 1,334 (2001/02 Annual Report) and the treatments baseline from 2,356 (2001/02 Annual Report).

Objective 2.2: To improve the functioning of high-risk youth in the community.

Progress on Strategies in 2002/03:

- continued working with the Ministry of Public Safety and Solicitor General on a three-year plan to find effective ways to reduce the incidence of violence youth experience in the sex trade and help sexually exploited youth exit harmful situations.
- progressed plans for a public discussion paper and consultations towards introducing Safe Care legislation in 2004/05, with related services to follow in 2005/06.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Number of Youth Agreements that are active at the end of the fiscal year	161 (March) Baseline	141 (March)	200	161 (March)	39 below target	×

Analysis

Starting in the summer of 2001, some regions introduced restrictions on the use of Youth Agreements. Following the introduction of these restraints, the use of Youth Agreements steadily declined until August 2002. Use of Youth Agreements began to steadily rise after changes to child protection policy during the summer of 2002 regarding investigation and service planning for youth 16 and older. It is expected that use of Youth Agreements will likely continue to rise as a viable alternative for youth in need of assistance.

Objective 2.3: To establish coordinated, community-based mental health services for children and youth.

Progress on Strategies in 2002/03:

- completed and received Cabinet approval of a provincial Child and Youth Mental Health Plan, which will significantly increase resources over the next several years.
- progressed work on new inter-ministry policies and protocols to transfer children and youth with mental health issues from hospital to community-based services.
- continued new inter-ministry policies and protocols for more effective child-to-adult service transitions.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Number of children and youth receiving community child and youth mental health services	10,400	10,400 Baseline	Establish baseline	Baseline established using 2001/02 data 2002/03 actual is 10,400	Baseline established, which meets 2002/03 – 2004/05 Service Plan expectations	✓
(b) Progress on the development of a Child and Youth Mental Health Plan	N/A	Plan under development	Plan developed	Plan presented and endorsed at Feb. 7, 2003 Cabinet meeting	None	✓

Analysis

The Child and Youth Mental Health Plan has been developed and approved by Cabinet. Work currently is focusing on the implementation of the Plan, which will enhance the quality of services delivered to children and youth with mental health concerns. Also, the

baseline for measure 2.3(a) has been established at 10,400 clients, using 2001/02 data. This reflects consistent levels of service since 200/01.

Explanation of Changes to Measures

Information on measure 2.3(a), including the baseline and year-to-date, has been recently updated to reflect a file "clean up" of the Child and Youth Mental Health data system and to give a more accurate view of the status of this measure. Therefore, this number replaces all previously published figures, including those in the 2003/04 - 2005/06 Service Plan.

Goal 3: To improve family capacity and improve readiness to learn for children under six, including children with special needs.

Ministry services in this area provide children and families with new skills and learning to prevent later issues requiring greater supports with less positive results. The quality of care received in the early years bolsters success in school, social relationships and in adulthood. As well, pre-natal health is promoted to prevent issues such as Fetal Alcohol Spectrum Disorder (FASD). The ministry is focusing on strategic investments in early childhood development and special needs services that are evidence-based and produce measurable results.

Core Business Area: Early Childhood Development and Children and Youth with Special Needs

Objective 3.1: To promote early childhood development (ECD) as a key strategic investment

Progress on Strategies in 2002/03:

- increased community capacity to develop and deliver expanded ECD programs across the province.
- established new sites for a total of 30 community urban Aboriginal ECD projects.
- expanded parental education initiatives in areas such as family resources, publications, and FASD prevention.
- added a new private sector ECD partnership towards expanding community involvement in ECD.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) The proportion of kindergarten aged children who are "ready to learn"	N/A	N/A	Establish measure	• Measure established • Early Development Instrument (EDI) has been conducted on kindergarten-aged children in 49 school districts • Data from 13 school districts conducted in 2002 is being finalized • Data from 36 School Districts conducted in 2003 will be available in Winter 2003		✓
(b) Number of learning sites to foster the integrated planning and delivery of early childhood development initiatives	N/A	3 learning sites Baseline	1 per region [total 5 sites]	17 learning sites	12 better than target	✓
(c) Number of communities with urban Aboriginal early childhood development programs	N/A	Target communities Baseline	Identified 18	30 communities	12 better than target	✓

Analysis

The ministry's strategy of promoting strategic investment and community involvement in Early Childhood Development can be seen in the strong performance of these initiatives. Initiatives, including the Learning Sites and Aboriginal ECD programs, and the administration of the Early Development Instrument to assess children's "readiness to learn" all contribute to a better start for B.C.'s young children.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) The proportion of kindergarten aged children who are "ready to learn"	N/A	N/A	Establish measure	• Measure established • Early Development Instrument (EDI) has been conducted on kindergarten-aged children in 49 school districts • Data from 13 school districts conducted in 2002 is being finalized • Data from 36 School Districts conducted in 2003 will be available in Winter 2003		✓
(b) Number of learning sites to foster the integrated planning and delivery of early childhood development initiatives	N/A	3 learning sites Baseline	1 per region [total 5 sites]	17 learning sites	12 better than target	✓
(c) Number of communities with urban Aboriginal early childhood development programs	N/A	Target communities Baseline	Identified 18	30 communities	12 better than target	✓

Analysis

The ministry's strategy of promoting strategic investment and community involvement in Early Childhood Development can be seen in the strong performance of these initiatives. Initiatives, including the Learning Sites and Aboriginal ECD programs, and the administration of the Early Development Instrument to assess children's "readiness to learn" all contribute to a better start for B.C.'s young children.

Objective 3.2: To target evidence-based, individualized services to those children with special needs and their families who most require them.

Progress on Strategies in 2002/03:

- continued reviewing and refocusing programs and services to ensure that resources are committed to evidence-based interventions known to work to ensure services to those with the greatest needs.
- progressed the shift to family development services that build family capacity to support their children with special needs, rather than more generalized family supports, as evidenced in the rate of children with special needs being in care decreasing somewhat over the fiscal.
- continued to target family development programs to those clients in greatest need; however, did not pursue restricted eligibility and a new rate structure due to the transition towards new authorities who would soon develop their own new policies.
- introduced the interim early intensive intervention program for children with autism and their families.
- promoted culturally relevant programs to serve Aboriginal children with special needs and families.

Performance Measure and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Rate of children with special needs that are in the care of the ministry (per 1,000 children with identified special needs)	111 per 1,000 (March) Baseline	114 per 1,000 (March)	106 per 1,000	108 per 1,000 (March)	2 /1,000 below target	x
(b) Percentage of children in care through Special Needs Agreements	5.3% (March) Baseline	5.3% (March)	To be determined [reduction from baseline, amount TBD]	5.5 % (March)	0.2% above baseline	Target not set

Analysis

The ministry made good progress on reducing the number of children-in-care with special needs, but marginally under-achieved its target. This is consistent with changes to the general children-in-care population. It is expected that as further legislative and program changes are implemented, the three-year targets will be achieved.

Objective 3.2: To target evidence-based, individualized services to those children with special needs and their families who most require them.

Progress on Strategies in 2002/03:

- continued reviewing and refocusing programs and services to ensure that resources are committed to evidence-based interventions known to work to ensure services to those with the greatest needs.
- progressed the shift to family development services that build family capacity to support their children with special needs, rather than more generalized family supports, as evidenced in the rate of children with special needs being in care decreasing somewhat over the fiscal.
- continued to target family development programs to those clients in greatest need; however, did not pursue restricted eligibility and a new rate structure due to the transition towards new authorities who would soon develop their own new policies.
- introduced the interim early intensive intervention program for children with autism and their families.
- promoted culturally relevant programs to serve Aboriginal children with special needs and families.

Performance Measure and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Rate of children with special needs that are in the care of the ministry (per 1,000 children with identified special needs)	111 per 1,000 (March) Baseline	114 per 1,000 (March)	106 per 1,000	108 per 1,000 (March)	2 /1,000 below target	x
(b) Percentage of children in care through Special Needs Agreements	5.3% (March) Baseline	5.3% (March)	To be determined [reduction from baseline, amount TBD]	5.5 % (March)	0.2% above baseline	Target not set

Analysis

The ministry made good progress on reducing the number of children-in-care with special needs, but marginally under-achieved its target. This is consistent with changes to the general children-in-care population. It is expected that as further legislative and program changes are implemented, the three-year targets will be achieved.

Explanation of Changes to Measures

The baselines for these two measures have been amended since the last annual report, to reflect point-in-time measurement, which allows for more effective comparisons between baseline and performance. The 2002/03 targets have also been updated, though all assumptions that were considered with the targets are consistent with previously published targets.

Measure 3.2(b) did not have its target determined since it has been removed from the 2003/04 – 2005/06 Service Plan in order to reflect the public reporting principle of fewer and more focused measures. This measure will continue to be internally tracked by the ministry.

Performance measure 3.2(b) indicates the percentage of children who are in care through a Special Needs Agreement, not the percentage of children with special needs who have Special Needs Agreements. For more information see Appendix 2.

Goal 4: To promote an environment where the most vulnerable children and youth are protected and supported by families and communities.

Children can experience an enhanced quality of life when supported by their families and communities. In 2002/03, the ministry and planning committees worked with communities to inform the development of an improved service delivery model, to better meet children's needs. Increased emphasis on promoting and supporting family capacity and responsibility to care for their own children through family development programs was a priority, to help families safely and positively stay together. Foster family care is being emphasized over residential group resources to help ensure sustainability of services, and initiatives like family conferencing pilots were underway in 2002/03.

Core Business Area: Child and Family Development

Objective 4.1: To promote and support the capacity and responsibility of families to protect and care for their children.

Progress on Strategies in 2002/03:

- pursued less disruptive alternatives than removal of children where possible.
- supported increased Aboriginal partnerships in their communities for child and family services.
- promoted new community partnerships to enhance local supports and services.
- achieved increased use of family foster care over more costly residential resources as planned.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Rate of children in care (per 1,000 children under 19 years of age)	11 per 1,000 (March 31) Baseline	10.7 per 1,000 (March 31)	10 per 1,000	10.4 per 1,000 (March 31)	0.4 per 1,000 below target	×
(b) Rate of reoccurrence of maltreatment	29%	30%	Establish baseline	Baseline established at 28%	None	✓
(c) The percentage of Aboriginal agencies serving Aboriginal children in care	N/A	N/A	Establish baseline	• Measure not fully developed and implemented (see explanation below)		Not reported

Analysis

The ministry introduced initial program changes to promote family capacity to care for their own children. The impact of these changes is beginning to be seen in the decline of the rate of children in care. This decline was not as large as targeted, but it is expected that the three-year targets will be met as new legislative and practice initiatives (including family conferencing and mediation) are introduced and take effect.

Explanation of Changes to Measures

Measure 4.1(c) was not fully developed and implemented since performance in this area is better assessed through measure 4.2(c) below. Measure 4.2(c) (Percentage of Aboriginal children in care served by Aboriginal agencies) is better suited to public reporting since it focuses on the clients, not the service delivery system. Measure 4.1(c) has been removed from the 2003/04 – 2005/06 Service Plan.

Objective 4.2: To improve the safety and well-being of children and youth receiving child protection services.

Progress on Strategies in 2002/03

- worked with families with children in care to safely return the child sooner by providing family development services where possible, and promoting family care models over residential group models.
- increased permanency for children in continuing care through guardianship to extended family or other close adults, and increased adoption placements.
- continued promoting guardianship responsibility of Aboriginal children in care to Aboriginal agencies.
- continued increasing adoptions through promotion and dedicated regional efforts.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Percentage of children in residential care placed in foster homes instead of other contracted residential resources (excludes delegated Aboriginal children)	73% (March) Baseline	73.6% (March)	74%	78.8% (March)	4.8% better than target	✓
(b) Number of children in care adopted per fiscal year	163 Baseline	243	250	328	78 better than target	✓
(c) Percentage of Aboriginal children in care served by Aboriginal agencies	N/A	N/A	Establish Baseline	26% Baseline	None	✓

Analysis

The ministry's strategies to increase adoptions and maximize the use of foster care for children-in-care have been successful. The adoption awareness campaign and changes to Post-Adoption Assistance program funding have resulted in 78 more adoptions than targeted. Likewise, efforts to increase the use of foster homes have resulted in 78.8% of children in residential care being placed in foster homes.

The baseline for measure 4.2(c) was established at 26% (2002/03). It is expected that the proportion of Aboriginal children in care served by Aboriginal agencies will increase as the capacity of the Aboriginal community to deliver child and family development services is enhanced.

Explanation of Changes to Measures

The baseline has been changed since the 2002/03 – 2004/05 Service Plan to more accurately reflect actual adoption placements.

Goal 5: To plan and deliver services in the most efficient and effective manner.

Planning for the most efficient and effective services can contribute to maximized availability of staff and budget resources targeted to areas of greatest client need and provide the best services possible. Ministry planning facilitated as lean an administrative structure as possible in 2002/03 as the transition to community-based governance proceeded, to ensure that every dollar possible goes towards ministry services to children, families and adults with developmental disabilities.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Rate of children in care (per 1,000 children under 19 years of age)	11 per 1,000 (March 31) Baseline	10.7 per 1,000 (March 31)	10 per 1,000	10.4 per 1,000 (March 31)	0.4 per 1,000 below target	x
(b) Rate of reoccurrence of maltreatment	29%	30%	Establish baseline	Baseline established at 28%	None	✓
(c) The percentage of Aboriginal agencies serving Aboriginal children in care	N/A	N/A	Establish baseline	• Measure not fully developed and implemented (see explanation below)		Not reported

Analysis

The ministry introduced initial program changes to promote family capacity to care for their own children. The impact of these changes is beginning to be seen in the decline of the rate of children in care. This decline was not as large as targeted, but it is expected that the three-year targets will be met as new legislative and practice initiatives (including family conferencing and mediation) are introduced and take effect.

Explanation of Changes to Measures

Measure 4.1(c) was not fully developed and implemented since performance in this area is better assessed through measure 4.2(c) below. Measure 4.2(c) (Percentage of Aboriginal children in care served by Aboriginal agencies) is better suited to public reporting since it focuses on the clients, not the service delivery system. Measure 4.1(c) has been removed from the 2003/04 – 2005/06 Service Plan.

Objective 4.2: To improve the safety and well-being of children and youth receiving child protection services.

Progress on Strategies in 2002/03

- worked with families with children in care to safely return the child sooner by providing family development services where possible, and promoting family care models over residential group models.
- increased permanency for children in continuing care through guardianship to extended family or other close adults, and increased adoption placements.
- continued promoting guardianship responsibility of Aboriginal children in care to Aboriginal agencies.
- continued increasing adoptions through promotion and dedicated regional efforts.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Percentage of children in residential care placed in foster homes instead of other contracted residential resources (excludes delegated Aboriginal children)	73% (March) Baseline	73.6% (March)	74%	78.8% (March)	4.8% better than target	✓
(b) Number of children in care adopted per fiscal year	163 Baseline	243	250	328	78 better than target	✓
(c) Percentage of Aboriginal children in care served by Aboriginal agencies	N/A	N/A	Establish Baseline	26% Baseline	None	✓

Analysis

The ministry's strategies to increase adoptions and maximize the use of foster care for children-in-care have been successful. The adoption awareness campaign and changes to Post-Adoption Assistance program funding have resulted in 78 more adoptions than targeted. Likewise, efforts to increase the use of foster homes have resulted in 78.8% of children in residential care being placed in foster homes.

The baseline for measure 4.2(c) was established at 26% (2002/03). It is expected that the proportion of Aboriginal children in care served by Aboriginal agencies will increase as the capacity of the Aboriginal community to deliver child and family development services is enhanced.

Explanation of Changes to Measures

The baseline has been changed since the 2002/03 – 2004/05 Service Plan to more accurately reflect actual adoption placements.

Goal 5: To plan and deliver services in the most efficient and effective manner.

Planning for the most efficient and effective services can contribute to maximized availability of staff and budget resources targeted to areas of greatest client need and provide the best services possible. Ministry planning facilitated as lean an administrative structure as possible in 2002/03 as the transition to community-based governance proceeded, to ensure that every dollar possible goes towards ministry services to children, families and adults with developmental disabilities.

Core Business Area: Corporate Services, Program and Regional Management

Objective 5.1: To develop and implement community-based governance models that promote choice, innovation and shared responsibility.

Progress on Strategies in 2002/03:

- established a provincial Interim Authority, Community Living British Columbia, to plan for a permanent authority, and continued work to establish interim regional authorities in the near future for child welfare.
- began developing a province-wide approach for high-quality and consistent service delivery, including through adoption of accreditation for the ministry, future authorities and contracted service providers.
- began establishing public accountability and performance management mechanisms for the new governance structures and the ministry.
- created five designated regional directors of child protection, and 10 regional deputy directors' offices across the province.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Progress towards implementing community-based governance structures	N/A	N/A	Introduce interim authority legislation; continue transition work.	• Introduced legislation that established interim provincial authority for community living • Established regional planning committees and 5 Aboriginal planning committees • Community consultation completed or underway • Community living and regional business plans submitted	None	✓

Core Business Area: Corporate Services, Program and Regional Management

Objective 5.1: To develop and implement community-based governance models that promote choice, innovation and shared responsibility.

Progress on Strategies in 2002/03:

- established a provincial Interim Authority, Community Living British Columbia, to plan for a permanent authority, and continued work to establish interim regional authorities in the near future for child welfare.
- began developing a province-wide approach for high-quality and consistent service delivery, including through adoption of accreditation for the ministry, future authorities and contracted service providers.
- began establishing public accountability and performance management mechanisms for the new governance structures and the ministry.
- created five designated regional directors of child protection, and 10 regional deputy directors' offices across the province.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) **Progress towards implementing community-based governance structures**	N/A	N/A	Introduce interim authority legislation; continue transition work.	• Introduced legislation that established interim provincial authority for community living • Established regional planning committees and 5 Aboriginal planning committees • Community consultation completed or underway • Community living and regional business plans submitted	None	✓

Analysis

Progress towards implementing community-based governance structures proceeded in 2002/03. The *Community Services Interim Authorities Act* was passed, and shortly afterwards the provincial Interim Authority for Community Living British Columbia, was established. The ministry and transitional planning committees furthered plans to establish interim regional authorities in 2003/04, and community consultations were held province-wide to obtain input on service delivery structures that would best meet local needs within given budgets. As well, the ministry completed readiness criteria for the ministry and the interim authorities to fully meet prior to assuming service delivery as permanent authorities. Business plans were submitted and plans proceeded.

Explanation of Changes to Measures

Plans to establish five Aboriginal regional authorities will proceed on a later timeline as planned.

Objective 5.2: To develop and implement an organizational structure that supports government and ministry priorities, and optimizes public service renewal.

Progress on Strategies in 2002/03:

- developed a workforce adjustment strategy that met the ministry's priorities and goals.
- negotiated with relevant unions to transfer staff to new community governance bodies.
- continued management plans for information resources, finance, accountability and human resources.
- collaborated with other social policy ministries for coordinated services and pro-active management.
- exceeded regulatory reduction requirements for 2002/03 by 26.5%.
- passed the *Child, Family and Community Service Amendment Act*.
- supported shared administration plans and government's consolidation of human resources services.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
(a) Reduce ministry's regulatory burden by 40% by end of fiscal 2004/05	N/A	16,963 (June) Baseline	15% reduction from baseline	26.5% [12,453 requirements] (March 31)	11.5% better than target	✓
(b) Implementation status of administrative plans	N/A	N/A	N/A	Measure was not fully developed as it was removed from the 2003/04 – 2005/06 Service Plan since the information was better captured in other measures and in the Summary Reports section of this document		Not reported
(c) Implementation of streamlining of administration	N/A	N/A	Initial streamlining of headquarters in preparation for community governance	• Elimination of Regional Operations Division • Streamlining of MSD* • Streamlining of CFD* • Streamlining of CLS*		✓

* MSD — Management Services Division; CFD — Child and Family Development Division; CLS — Community Living Services Division

Analysis

Regulatory reductions are primarily a result of the repeal of sections 3 and 4 of the Child, Family and Community Services Policy Manual, volume 2. These requirements covered responding to reports, co-operative planning and dispute resolution, how children are protected, child protection hearings and orders, continuing custody hearings and orders, related orders, procedure and evidence and decisions regarding placement of a child. There will be no gaps in child protection/services through these changes, because both sections 3 and 4 are now redundant and no longer in use.

Explanation of Changes to Measures

The measure "Implementation status of administrative plans" was not fully developed during 2002/03 since this information is better discussed and represented in other performance measures and is broadly discussed in the Summary Reports section of this document.

Performance Measures and Targets

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Target	2002/03 Actual	2002/03 Variance	Target Met?
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Explanation of Changes to Measures

The measure "Implementation status of administrative plans" was not fully developed during 2002/03 since this information is better discussed and represented in other performance measures and is broadly discussed in the Summary Reports section of this document.

Deregulation

The ministry is carrying out government's direction to deregulate in areas that would cut "red tape" for clients. In 2002/03, the ministry reduced its number of regulatory requirements to 12,453, a reduction of 4,510 regulations from June 2001, when the ministry had 16,963 regulatory requirements. Factors enabling the reduction included internal reviews that found a significant number of regulations that had become redundant.

In reducing the number of regulations, the ministry has been and will continue to monitor all reductions to ensure that services to families and children are not negatively affected by any change. Less regulatory "red tape" will further the ministry's Service Plan goal to plan and deliver services in the most efficient and effective manner, and contribute to the province's economic competitiveness and prosperity. Another positive outcome is enabling child welfare professionals to focus more on direct client service rather than excessive paperwork.

The performance measure regarding the ministry's deregulation results is located in the Performance Reporting section of this report following Objective 5.2.

Report on Resources

2002/03 Resource Summary by Core Business Areas[1]

	Estimated	Other Authorizations	Total	Actual	Variance
Operating Expenses ($000)					
Adult Community Living Services	576,938		576,938	555,674	21,264
Youth Justice, Child and Youth Mental Health and Youth Services	155,005		155,005	159,327	(4,322)
Child Protection and Family Development	596,001	10,511	606,512	583,501	23,011
Early Childhood Development and Special Needs Children and Youth	154,795		154,795	174,011	(19,216)
Corporate Services, Program and Regional Management	75,691		75,691	96,428	(20,737)
Total	**1,558,430**	**10,511**	**1,568,941**	**1,568,941**	**—**
Full-time Equivalents (FTEs)					
Total	**4,907**		**4,907**	**4,542**	**365**
Ministry Capital Expenditures (CRF) ($000)					
Corporate Services, Program and Regional Management	18,042		18,042	5,122	12,920
Total	**18,042**		**18,042**	**5,122**	**12,920**
Consolidated Capital Plan Expenditures (CCP) ($000)					
Adult Community Living Services (Replacement of Group Homes)	2,450		2,450	335	2,115
Youth Justice, Child and Youth Mental Health and Youth Services (Replacement of Youth Custody Centres)	4,998		4,998	3,425	1,573
Total	**7,448**		**7,448**	**3,760**	**3,688**
Other Financing Transactions ($000)					
Corporate Services, Program and Regional Management — Human Service Providers Financing Program					
Receipts	368		368	111	257
Disbursements	—		—	—	—
Net Cash Source (Requirement)	368		368	111	257

[1] The 2002/03 Resource Summary by Core Business Areas table differs from the *Estimates* vote structure. The Resource Summary combines the Minister's Office, Corporate Services and Program and Regional Management into one core business area called Corporate Services, Program and Regional Management.

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Core Business Variance Explanations

Adult Community Living Services

This area was under expenditure due to the implementation of strategies to work towards achieving the 2004/05 performance measures and targets for the goal of establishing a sustainable community living service that supports the needs of adults with development disabilities, their families and community.

Youth Justice, Child and Youth Mental Health and Youth Services

This area was over its planned budget primarily due to the development and resourcing of a Child and Youth Mental Health Plan as per the objective to establish co-ordinated community-based mental health services for children and youth.

Child Protection and Family Development

This area was under expenditure due to the implementation of strategies to work towards achieving the 2004/05 performance measures and targets for the goal to promote an environment where the most vulnerable children are protected and supported by families and communities.

Early Childhood Development and Special Needs Children and Youth

This area was over its planned budget due to the building of community capacity to meet the objective to promote early childhood development as a key strategic investment.

Corporate Services, Program and Regional Management

This area was over its planned budget as approximately $18 million in expenditures are related to the other core businesses. Work is shifting in order to meet the objective to develop and implement an organization structure that supports government and ministry priorities, and optimizes public sector renewal which is reported under this core business. This also includes one-time strategic investments.

Full-time Equivalents (FTEs)

This area was under use which was due to working towards achieving the 2004/05 performance measures and targets with the goal to plan and deliver services in the most efficient and effective manner.

Capital and Financing Transaction Explanations

Ministry Capital Expenditures (CRF)

Expenditures for Equipment, Office Furniture, Vehicles and Tenant Improvements are for the ongoing delivery of services provided in the most efficient and effective manner. Information Systems expenditures are for strategic information solutions to improve the value of government information and services to citizens.

Consolidated Capital Plan Expenditures (CCP)

Adult Community Living Services capital expenditures were for the replacement of residential group homes as part of the strategy to establish client-centred, cost effective specialized residential resources for adults with development disabilities who have complex needs.

Youth Justice, Child and Youth Mental Health and Youth Services capital expenditures were for the replacement of the Victoria and Burnaby Youth Custody Centres as part of the strategy to provide treatment services to assist in the rehabilitation of youth in the justice system.

Financing Transactions

The *Human Resource Facility Act* loan program has been discontinued. Receipts are outstanding from previous loans from the *Human Resource Facility Act*. No new applications were accepted in 2002/03 and the small loan program was eliminated.

Summary Reports on Other Planning Processes

Human Resources Management Plan — Progress on Goals in 2002/03

- Organizational development: a regional workplan identifying all human resources issues for planning is almost complete; and regional planning sessions between MCFD's Strategic Human Resources and respective regional representatives are underway.
- Workforce adjustment: achieved full-time equivalent position targets for 2002/03 and identified surplus positions. Two programs for early retirement and voluntary departure resulted in approval of 284 departures to reduce the need for future layoffs. Also, achieved workforce adjustment goals in compliance of applicable collective agreements, and an excluded employee workforce adjustment process was also in progress.
- Community governance: developed regional human resources workplans and planning sessions for smooth transitions. Conducted labour negotiations on staff transfers to the community living authority with an agreement in principle reached, and continued negotiations with the BC Government and Service Employees' Union on staff transfers to future regional authorities.
- Employee learning: worked on a transition support plan for a renewed ministry mission and mandate.
- Public service renewal: developed programs and fully supported the central government initiative. A mentorship service, including recently retired staff, was introduced.
- Consolidated human resource service delivery system: completed preparations to transfer resources to the new Public Service Agency, and planned for retaining a small human resource presence for provincial services and ministry operations, with regions maintaining this capacity also.

Information Resource Management Plan — Progress on Goals in 2002/03

- New public opportunities for involvement in the transition to community governance via the ministry's Change web site were provided. Documents were posted and the ministry invited public comment by phone or e-mail. Also, planning steering committees recorded progress and information on that web site; and the child and family development steering committee piloted a collaborative web forum.
- New technology tools were created and implemented to increase efficiencies, such as a non-residential contracts resource system and a case audit tool.
- An Executive Reporting Tool was developed and implemented to track projects to help meeting goals and objectives set out in the ministry's service plan.
- A family and child statistics (FACS) web site was developed for launch early in 2003/04, to provide aggregated, de-personalized caseload data useful for community services planning.

- The MCFD Media Site, developed as an MCFD Communications Branch/Public Affairs Bureau pilot web site project, was continually enhanced and updated to provide the public news and key facts.
- Expansion of publicly accessible online transactions continued, i.e., adoptions registration forms.

Annual Service Plan Report Appendices

Appendix 1: Information to Note

Key Contact Information

- For phone numbers and addresses of ministry offices near you, see the provincial government blue pages of a phone book, or view the information online (www.mcf.gov.bc.ca/roc/index.html).
- The mailing address for the Ministry of Children and Family Development is:
  PO Box 9721 Stn Prov Govt
  Victoria, B.C.
  V8W 9S2
- For the latest information on the transition of most ministry services to regional and provincial authorities, visit the Change Web site: www.mcf.gov.bc.ca/change/

Helpline for Children in British Columbia

- Phone **310-1234** (no area code needed) from anywhere in the province anytime at no cost to you, or to use the telephone device for the deaf, dial **1-866-660-0505**. The Helpline for Children provides round-the-clock access to professionals to respond to concerns that a child under age 19 years may be abused. Abuse can be abandonment, desertion, neglect, ill-treatment or failure to have physical, emotional or medical needs met. You can call anonymously — and abuse can be stopped. For online information visit web site www.mcf.gov.bc.ca/child_protection/reporting_child_abuse.htm.

Media Site — for the latest news on key ministry activities.

- www.mcf.gov.bc.ca/media_site/

Adoption Site — for information on adopting one of B.C.'s waiting children.

- www.mcf.gov.bc.ca/adoption/index.html
- For information on adopting on of B.C.'s waiting children, phone toll free in B.C.: **1 877 ADOPT 07** (**1-877-236-7807**) or phone a nearby ministry office. Hundreds of children in the permanent care of the ministry are waiting to be adopted into permanent, loving families they can call their own. You do not need to be married, wealthy or a certain age to adopt a waiting child. Please phone today for information.

Be a Foster Parent — B.C.'s foster parents make a positive difference for vulnerable children in need.

- www.mcf.gov.bc.ca/foster/index.html
- For information, phone the B.C. Federation of Foster Parent Associations' Fosterline at **1-800-663-9999** (outside B.C. phone **1-604-660-7696**) or the Federation of Aboriginal Foster Parents Association toll free at **1-866-291-7091**.

Interim Authority Community Living British Columbia's Website

- The provincial interim authority's web site provides up-to-date information on activities towards the transition to becoming a permanent authority (www.interimauthorityclbc.ca/).

Appendix 2: Performance Reporting Definitions, Rationales and Trends

The following measures that appear in this document are not included in the 2003/04 - 2005/06 Service Plan. These changes reflect the ministry's efforts to improve its public reporting by focusing on fewer, more meaningful measures and by avoiding redundancy.

1.1(a) Progress towards implementing a new model for governance and delivery of adult community living services

1.1(b) Percentage reduction in the unit cost of residential CLS service

1.1(c) Number of adults with developmental disabilities receiving services

1.1(d) Client satisfaction measure to be developed

1.2(a) Percentage of CLS clients who are living with family and receiving ministry services

1.2(b) Percentage of CLS clients living in semi-independent living and family care settings

2.1(a) Number of youth forensic psychiatric assessments completed

2.1(b) Number of youth forensic treatment services

2.1(d) Number of family group conferences

2.2(a) Number of Youth Agreements that are active at the end of the year

2.3(b) Progress on the development of a Child and Youth Mental Health Plan

3.1(a) The proportion of kindergarten aged children who are "ready to learn"

3.1(b) Number of learning sites to foster the integrated planning and delivery of early childhood developmental initiatives

3.2(a) Rate of children in care with special needs that are in the care of the ministry (per 1,000 children with identified special needs)

3.2(b) Percentage of children in care through Special Needs Agreements

4.1(b) Rate of reoccurrence of maltreatment

4.1(c) The percentage of Aboriginal agencies serving Aboriginal children in care

4.2(a) Percentage of children in residential care placed in foster homes instead of other contracted residential resources (excludes delegated Aboriginal children)

5.1(a) Progress towards implementing community-based governance structures

5.2(b) Implementation status of administrative plans

5.2(c) Implementation of streamlining of administration

Measure: Progress towards implementing a new model for governance and delivery of adult community living services
Definition
This is a qualitative process measure and may include any activity that the ministry or Interim Authority undertook in fiscal 2002/03 in order to establish community-governance for community living services.
Rationale
The new governance system will deliver services in a more flexible and effective manner than past governance structures. Therefore, the establishment of this governance model is an essential component of achieving the stated goal and objectives.

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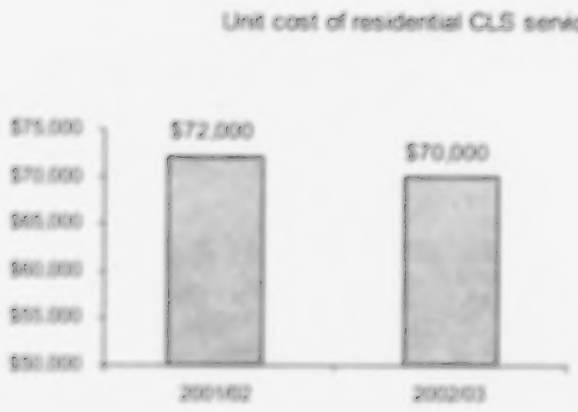
Rationale
The new governance system will deliver services in a more flexible and effective manner than past governance structures. Therefore, the establishment of this governance model is an essential component of achieving the stated goal and objectives.

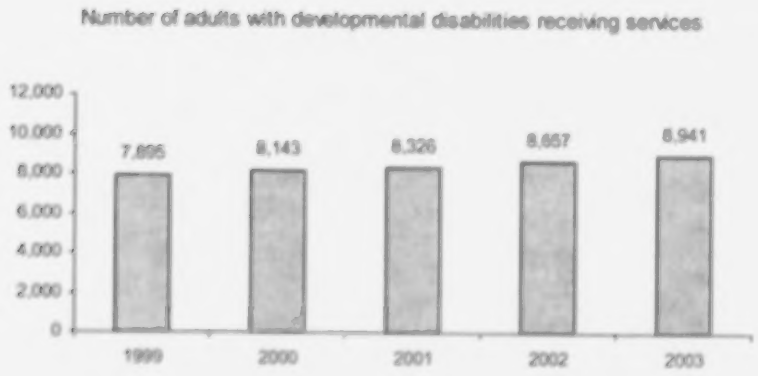
Measure: Percentage reduction in the unit cost of residential CLS service
Definition
The actual expenditures for residential adult community living services, divided by the number of open case files in adult community living (based on March 2003 figures and reports).
Rationale
A reduction in the average cost per residential CLS client is essential to ensuring the sustainability of community living services. It also reflect a movement towards more family-based residential services.
Comments
This measure has been amended to reflect the unit cost of residential CLS services. The baseline has been updated to reflect this change.

Trends



Measure: Number of adults with developmental disabilities receiving services
Definition
The number of open case files in March 2003. This is a proxy for the number of clients receiving services; however, there may be some discrepancy due to files that need to be closed, or files for which services have not yet commenced.
Rationale
Illustrates the ministry's commitment to continuing to provide services to adults with developmental disabilities.
Comments
In the 2002/03 – 2004/05 Service Plan, this measure was shown as a fiscal average, but was subsequently changed to a point-in-time measure in the 2001/02 Annual Report, to more accurately reflect workload. The baseline has been amended to reflect this change.

Trends

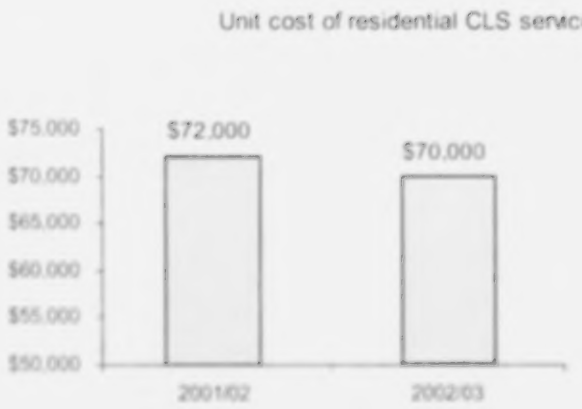


Measure: Client satisfaction measure to be developed
Definition This measure was not developed since the requirements of accreditation will address this area. As part of the move to community governance, all Authorities — including ICLBC — will be required to become accredited with one of two accrediting bodies approved by the Minister. In order to meet the accreditation requirements, all Authorities will need to develop and implement a method of tracking client satisfaction.
Rationale N/A
Trends N/A

Measure: Percentage of CLS clients who are living with family and receiving ministry services
Definition Number of adults with developmental delays receiving MCFD-funded services excluding residential care, divided by the total number of CLS clients. Data based on March 2003 figures.
Rationale Illustrates the ministry's commitment to building the capacity of families and communities to support adults with developmental disabilities.

Measure: Percentage reduction in the unit cost of residential CLS service
Definition The actual expenditures for residential adult community living services, divided by the number of open case files in adult community living (based on March 2003 figures and reports).
Rationale A reduction in the average cost per residential CLS client is essential to ensuring the sustainability of community living services. It also reflect a movement towards more family-based residential services.
Comments This measure has been amended to reflect the unit cost of residential CLS services. The baseline has been updated to reflect this change.

Trends



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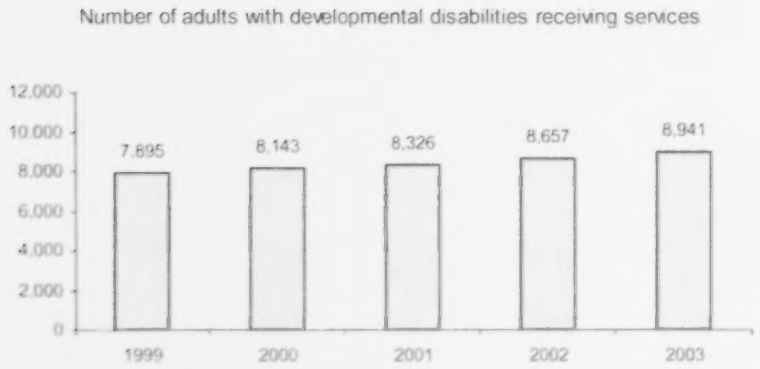
Trends



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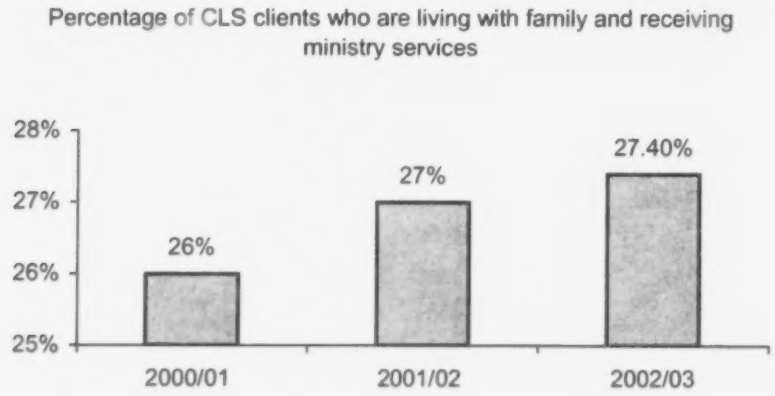
Rationale N/A
Trends N/A

Measure: Percentage of CLS clients who are living with family and receiving ministry services
Definition Number of adults with developmental delays receiving MCFD-funded services excluding residential care, divided by the total number of CLS clients. Data based on March 2003 figures.
Rationale Illustrates the ministry's commitment to building the capacity of families and communities to support adults with developmental disabilities.

Trends

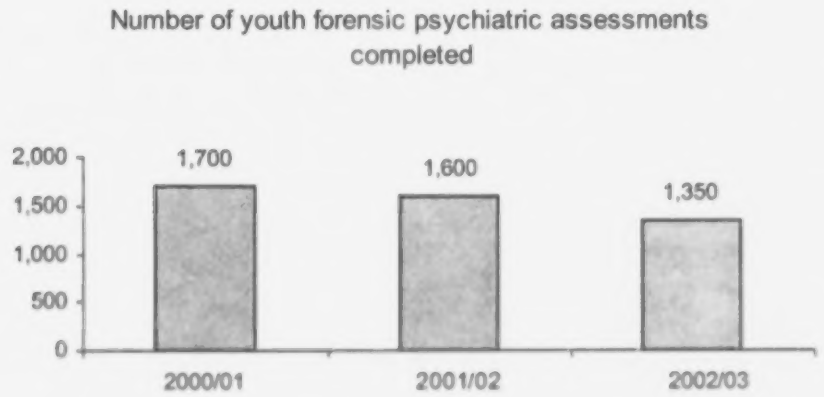


Measure: Percentage of adult CLS clients living in semi-independent living and family care settings
Definition The number of clients coded as living in semi-independent and family care settings divided by the total number of community living clients. Figures are based on March 2003 data.
Rationale Shows the ministry's commitment to providing supports to maintain adults with developmental disabilities while living in a more independent environment.
Trends 2000/01 — 17% 2001/02 — 17% 2002/03 — 17%

Measure: Number of families receiving CLS individualized funding supports
Definition The number of adult community living clients that receive some form of individualized funding through MCFD under a CLS service. **Note:** A family may receive individualized funding from more than one source, so some families may be counted more than once.
Rationale Individualized funding is a method of increasing choice for the families and clients receiving community living services.
Trends N/A
Comments In fiscal 2002/03, MCFD developed a program of individualized funding for children 0–6 with autism.

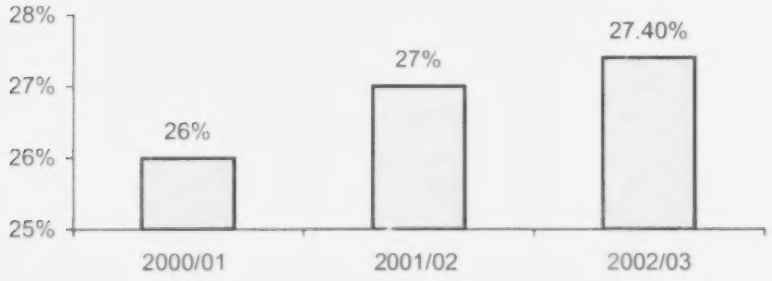
Measure: Number of youth forensic psychiatric assessment services
Definition The number of youth psychiatric assessment services during the fiscal year for youth aged 12–17. This includes all new assessment services, as well as any assessment service that was initiated, but not completed, prior to the beginning of the fiscal year. **Note:** The number of assessment services is not the same as the number of youth receiving assessment services, since a youth may receive more than one assessment service.
Rationale Measures the effectiveness of the ministry in continuing to deliver services to assist in the rehabilitation of youth in the justice system.
Comments The number of youth forensic assessment services has been revised since the 2001/02 Annual Report. The baseline has been adjusted from 1,277 for 2001/02 (to 1,600) to reflect a more accurate method of counting assessment services in order to more accurately reflect workload.

Trends



Trends

Percentage of CLS clients who are living with family and receiving ministry services



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Rationale Shows the ministry's commitment to providing supports to maintain adults with developmental disabilities while living in a more independent environment.
Trends 2000/01 — 17% 2001/02 — 17% 2002/03 — 17%

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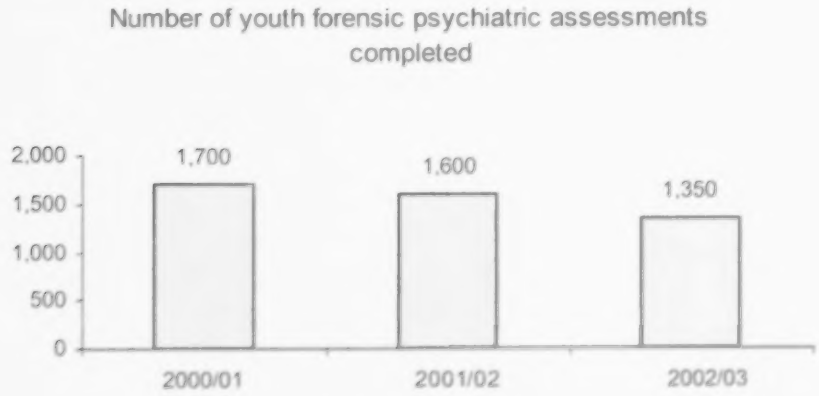
Rationale Individualized funding is a method of increasing choice for the families and clients reeiving community living services.
Trends N/A
Comments In fiscal 2002/03, MCFD developed a program of individualized funding for children with autism.

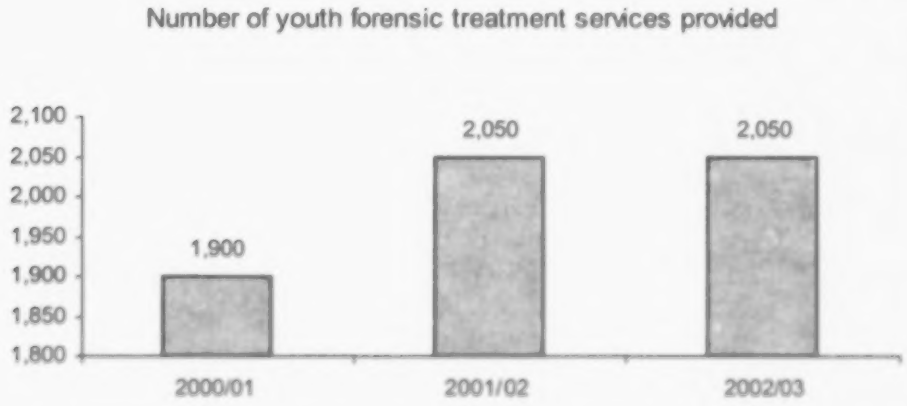
Measure: Number of youth forensic psychiatric assessment services
Definition The number of youth psychiatric assessment services during the fiscal year for youth aged 12–17. This includes all new assessment services, as well as any assessment service that was initiated, but not completed, prior to the beginning of the fiscal year. **Note:** The number of assessment services is not the same as the number of youth receiving assessment services, since a youth may receive more than one assessment service.
Rationale Measures the effectiveness of the ministry in continuing to deliver services to assist in the rehabilitation of youth in the justice system.
Comments The number of youth forensic assessment services has been revised since the 2001/02 Annual Report. The baseline has been adjusted from 1,277 for 2001/02 (to 1,600) to reflect a more accurate method of counting assessment services in order to more accurately reflect workload.

Trends



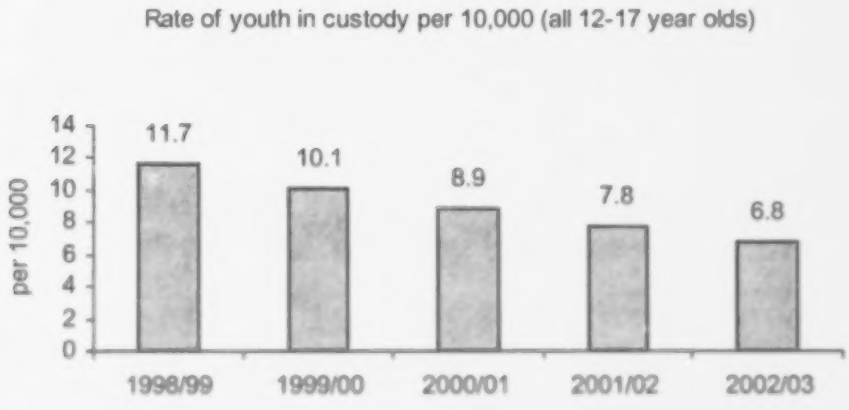
Measure: Number of youth forensic treatment services
Definition The number of treatment services during the fiscal year. This includes all new treatment services, as well as any treatment service that was initiated, but not completed, prior to the beginning of the fiscal year. **Note:** The number of treatment services is not the same as the number of youth receiving treatment services, since a youth may receive more than one treatment service.
Rationale Measures the effectiveness of the ministry in continuing to deliver services to assist in the rehabilitation of youth in the justice system.
Comments The number of youth forensic treatment services has been revised since the 2001/02 Annual Report. The baseline has been adjusted, from 2,326 for 2001/02 to 2,050, to reflect a more accurate method of counting assessment services in order to more accurately reflect workload.

Trends



Measure: Rate of youth in custody based on a proportion of all 12–17 year olds (per 10,000)
Definition
The number of youth in custody under the *Youth Criminal Justice Act* expressed as a ratio of the total population of youth to which the *Youth Criminal Justice Act* applies (12–17 years).
Rationale
This is a measure of the extent to which community-based programs act as an effective alternative to custody.

Trends



Measure: Number of family group conferences
Definition
The number of family group conferences conducted under a pilot program in Youth Justice in 2001/02.
Rationale
This measure shows the ministry's commitment to developing and implementing alternatives to youth custody.
Comments
The family group conferencing program was being piloted from the Burnaby Youth Court, which was closed during 2001/02. This explains the low number of family group conferences that took place.

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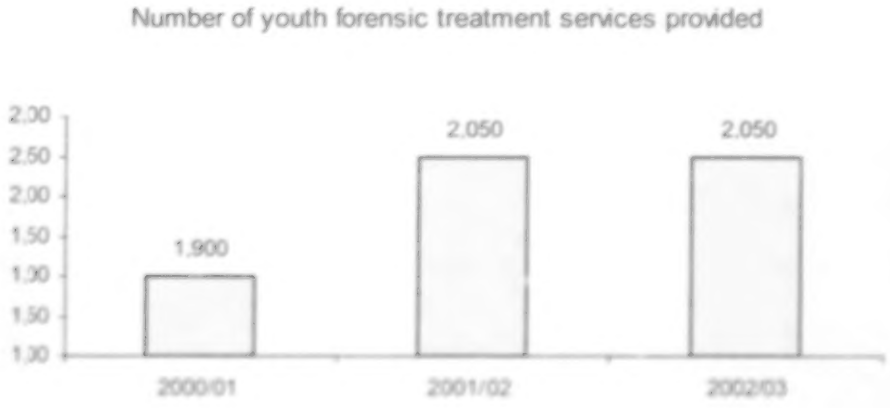

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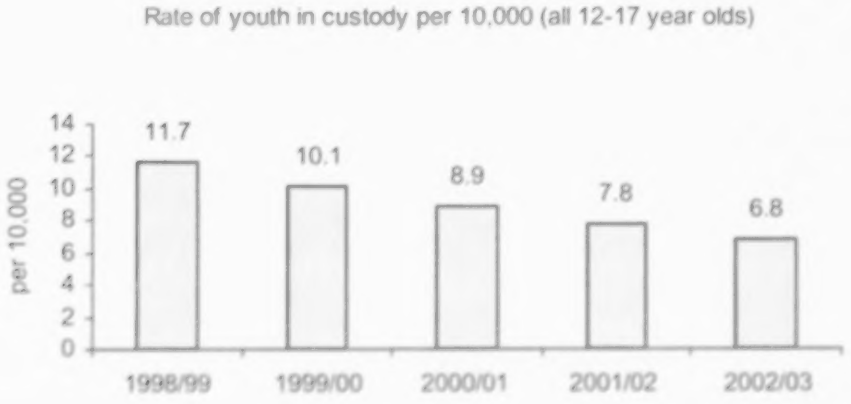

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Rationale This measure shows the ministry's commitment to developing and implementing alternatives to youth custody.
Comments The family group conferencing program was being piloted from the Burnaby Youth Court, which was closed during 2001/02. This explains the low number of family group conferences that took place.

Measure: Number of Youth Agreements that are active at the end of the fiscal year
Definition The number of Youth Agreements that are active on March 31. A Youth Agreement is a comprehensive, non-guardianship service plan contracted between the ministry and a 16–18 year old youth in need of assistance and at high risk for such issues as sexual exploitation, homelessness, street entrenchment, drug addiction and mental health, with a goal towards successful transition to independence and/or return to family.
Rationale A measure of the extent that the ministry is using alternatives to government care for youth and to meet the needs of at-risk youth.
Trends 2000/01 — 161 2001/02 — 141 2002/03 — 161

Measure: Number of children and youth receiving community child and youth mental health services
Definition Number of children and youth receiving community child and youth mental health services through ministry-staffed mental health service providers. Number does not indicate the type or frequency of service.
Rationale Illustrates the ministry's commitment to delivering child and youth mental health services in a community-based setting.
Trends 2000/01 — 10,400 2001/02 — 10,400 2002/03 — 10,400
Comments This number does not reflect services that are delivered through contracted resources.

Measure: Progress on the development of a Child and Youth Mental Health Plan
Definition This is a process measure and reflects the progress to date on the development and implementation of the provincial Child and Youth Mental Health Plan.
Rationale The Child and Youth Mental Health Plan will enhance child and youth mental health services in British Columbia.

Measure: The proportion of kindergarten aged children who are "ready to learn"
Definition Learning Sites are communities that receive funding for the purpose of contributing to the determination of an integrated and comprehensive system for early childhood development that can be applied provincially.
Rationale This measure illustrates both the ministry's commitment to promoting early childhood development as a strategic investment and its commitment to build on the capacity of communities to plan and deliver appropriate services.

Measure: Number of learning sites to foster the integrated planning and delivery of early childhood development initiatives
Definition Learning Sites are those that receive funding for the purpose of contributing to the determination of an integrated and comprehensive system for early childhood development that can be applied provincially.
Rationale This measure illustrates both the ministry's commitment to promoting early childhood development as a strategic investment and its commitment to build the capacity of communities to plan and deliver appropriate services.

Measure: Number of communities with urban Aboriginal early childhood development programs
Definition The number of communities are defined as the number of urban centres (i.e., Terrace, Kamloops, City of Vancouver) that have an approved proposal for Aboriginal early childhood development funding. There may be more than one proposal per urban centre.
Rationale This measure demonstrates the ministry's support of building capacity within Aboriginal communities.

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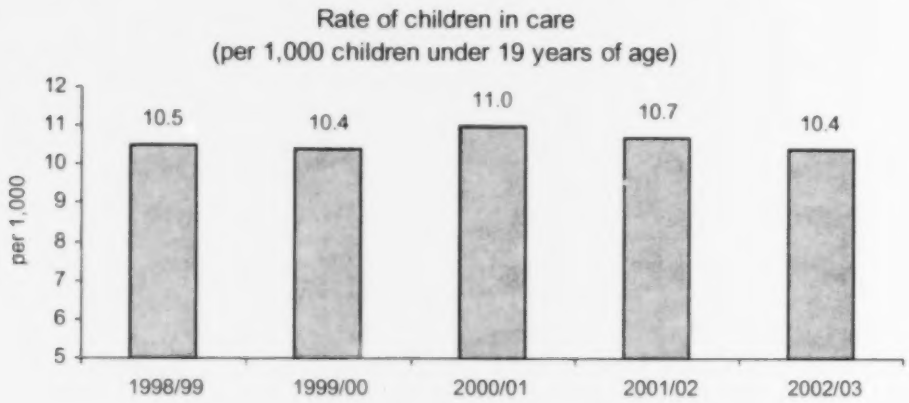
Measure: Rate of children with special needs that are in the care of the ministry (per 1,000 children with identified special needs)
Definition The number of children in care with special needs (as of March each fiscal year) as a proportion of total estimated B.C. children with special needs. Child in care with special needs is defined as any child in care who has a Special Needs Agreement; is in the Community Living Services service stream; or is identified as having a health/behaviour indicator of any one of the following: autism, fetal alcohol spectrum disorder, neo-natal abstinence syndrome, developmental disability/delay, mental health-diagnosed condition, dual diagnosis, physical health-communication deficit, medical condition, physical disability, procedural/equipment requirement, other developmental disability. Population of children with special needs for 2001/02 is estimated at 52,450 (prevalence rate of 5.6%).
Rationale This measure is an indicator of the ministry's effectiveness in promoting and enhancing the capacity of families with children with special needs in caring for their children.
Trends March 2001 — 111/1,000 March 2002 — 114/1,000 March 2003 — 108/1,000
Comments The baseline for this measure has been updated since the 2001/02 Annual Report. The previous baseline of 119/1,000 (2000/01) has been updated to 111/1,000 in order to reflect a more accurate method of counting children in care with special needs.

Measure: Percentage of children in care through Special Needs Agreements
Definition Number of children in care with special needs, through Special Needs Agreements under the *Child, Family and Community Service Act* as a proportion of total children in care with special needs, as of March each year. A Special Needs Agreement is a voluntary agreement made between the ministry and a child's parent. This agreement allows the ministry to care for a child who requires specialized support when the parent is unable to meet these needs at home.
Rationale This measure is an indicator of the ministry's effectiveness in promoting and enhancing the capacity of families with special needs in caring for their children.
Trends March 2001 — 5.3% March 2002 — 5.3% March 2003 — 5.5%
Comments The baseline for this measure has been updated since the 2001/02 Annual Report. The previous baseline of 8.6% (2000/01) has been updated to 5.3% in order to reflect a more accurate method of counting children in care through Special Needs Agreements.

Measure: Rate of children in care (per 1,000 children under 19 years of age)
Definition
Total number of children in care (as of March each fiscal year end) divided by all children under 19 years of age in B.C.
Rationale
Families have the right and primary responsibility to protect and support the growth and development of children and youth. Therefore, one of the ministry's goals is to support, strengthen and develop family capacity, and to reduce the number of children in the care of the ministry.

Trends



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Population of children with special needs for 2001/02 is estimated at 52,450 (prevalence rate of 5.6%).

Rationale

This measure is an indicator of the ministry's effectiveness in promoting and enhancing the capacity of families with children with special needs in caring for their children.

Trends

March 2001 — 111/1,000

March 2002 — 114/1,000

March 2003 — 108/1,000

Comments

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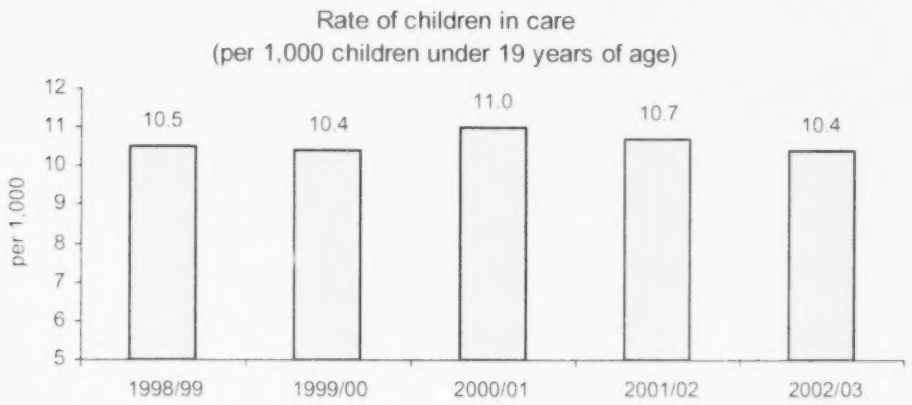
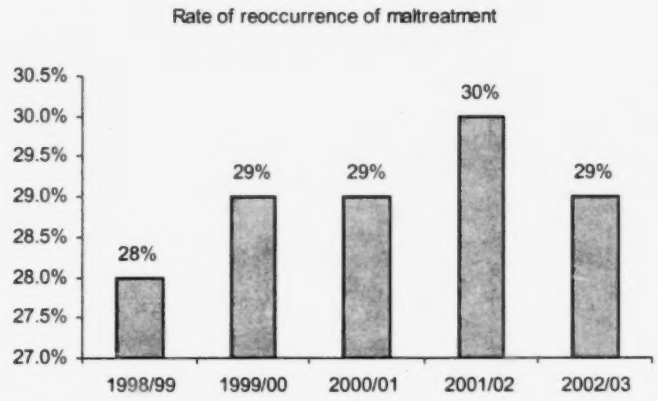


Measure: Rate of reoccurrence of maltreatment
Definition The percentage of families who were investigated for a child protection issue in two consecutive years.
Rationale The reoccurrence of maltreatment is an indicator of the effectiveness of family development services and interventions in enhancing a family's capacity to care for its children after the ministry has previously intervened.

Trends

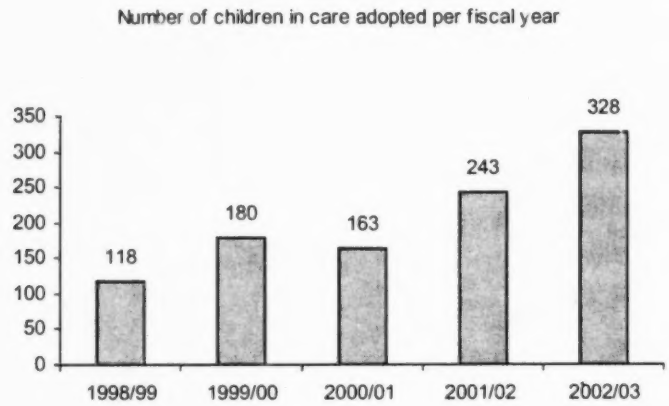


Measure: The percentage of Aboriginal agencies serving Aboriginal children in care
Definition N/A — measure not fully developed
Rationale N/A — measure not fully developed
Trends N/A — measure not fully developed
Comments This measure was not fully developed and implemented since it is not included in the 2003/04 - 2005/06 Service Plan and is better addressed through "Percentage of Aboriginal children in care served by Aboriginal agencies".

Measure: Percentage of children in residential care placed in foster homes instead of other contracted residential resources (excludes delegated Aboriginal children)
Definition
The number of children in foster homes for March 2003, divided by the total number of children in residential care for March 2003.
Rationale
Placing a child in care in foster care (as opposed to other contracted resources) usually offers a more suitable environment for the child.
Trends
March 1999 — 70%
March 2000 — 70%
March 2001 — 73%
March 2002 — 74%
March 2003 — 78%

Measure: Number of children in care adopted per fiscal year
Definition
Total number of children placed with adoptive families.
Rationale
Permanency for children in care is important since it provides children with a stable and loving family within which to grow and learn.

Trends



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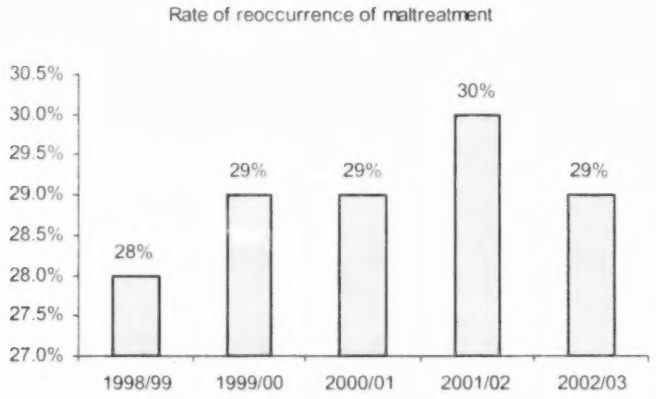

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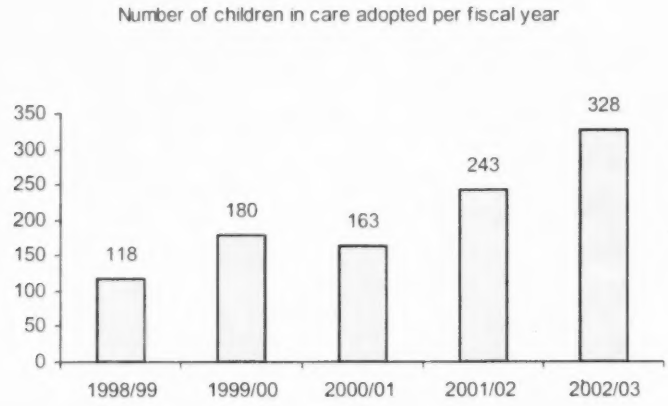


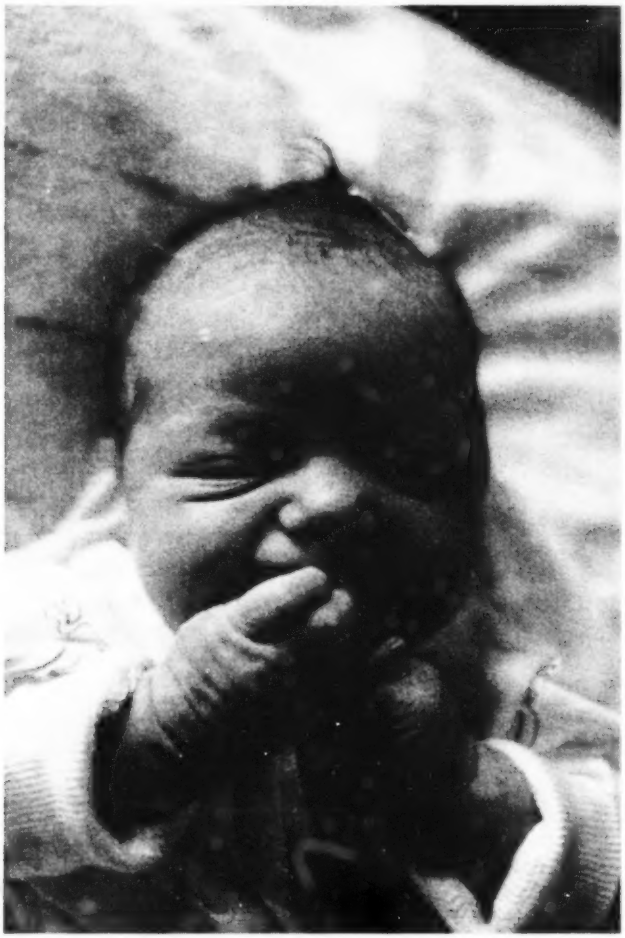
Measure: Percentage of Aboriginal children in care served by Aboriginal agencies
Definition
The total number of Aboriginal children in care that are served by Aboriginal agencies, expressed as a percentage of Aboriginal children in care.
Rationale
This measure reflects the ministry's commitment to building the capacity of Aboriginal communities to develop and deliver services for Aboriginal children and families.

Measure: Progress towards implementing community-based governance structures
Definition
This is a process measure that reflects actual progress made as of March 2003.
Rationale
The move towards community-based governance and service delivery will allow for the delivery of services that are better tailored to the clients' needs.

Measure: Reduce ministry's regulatory burden by 40% by end of fiscal 2004/05
Definition
"Regulatory Requirement" includes a compulsion, obligation, demand or prohibition placed on an individual, entity or activity in ministry legislation, regulation or policy.
Rationale
The government has committed to reducing the regulatory burden in the province by 33% by 2004/05.
Trends
June 2001 — Baseline (16,963 regulations) March 2003 — 26.5% reduction (12,453 regulations)

Measure: Implementation status of administrative plans
Definition
N/A — measure not fully developed
Rationale
N/A — measure not fully developed
Trends
N/A — measure not fully developed
Comments
This measure was not fully developed since it was removed from the 2003/04 - 2005/06 Service Plan. The information in this measure is better captured in the Summary Reports section of the 2002/03 - 2004/05 Annual Service Plan Report.

Measure: Implementation of streamlining of administration
Definition This is a process measure that reflects actual progress made as of March 2003.
Rationale Reducing and streamlining the ministry's administration will help to focus limited resources on direct services to children and families.
Trends N/A



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